BUDGET INCREASE REQUEST

For

Budget Year

FY 2011

prepared by

UDOT

Maintenance Planning Division 4501 South 2700 West Salt Lake City, Utah 84114 801-965-4116

August 11, 2009

SUMMARY

Tity 2011 Building block Summory, olac

FY 2011 request Unfunded FY 2010 request Total FY 2011 request

\$ 12,019,400 \$ 5,499,300 \$ 17,518,700

SUMMARY

UDOT statewide maintenance budget increase request for FY 2011 is \$17,518,700 Detailed information follows:

Note: All features added this year should be added to our total backlog of **98** FTEs which have been accumulated over the last six years.

J

FEATURES INCREASE (For other than South Salt Lake County / North Utah County).

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. The increase in features requires a budget increase to maintain the same level of service as delivered to existing roads.

Region	Lane-Miles/Surface Areas	FTE Needs	Amount
Region One	56	1.87	\$297,200
Region Two	132	4.40	\$1,203,100
Region Three	33	1.10	\$202,300
Region Four	<u>44</u>	1.47	\$353,300
Total	265	8.84	\$2,055,900



Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. Increased features require a budget increase to maintain the same level of service as delivered to existing roads.

On-going Annual Cost	Description	Amount
Added Features	75 Lane Miles	\$ 607, 000
One-Time Costs		
New Facilities		
Start-up cost of \$540,000 will be needed when a new station is added	Small Tools, Equipment, Supplies, Furnishings, Safety Supplies and Clothing, Traffic Control Devices, IT Equipment	
Trucks and Snow Plows	Ten-Wheel Dump truck, Plow & Spreader – 3 each	\$ 600,000
TOTAL REQUEST		\$1,207,000
FTE Positions		3



REGION THREE - PIONEER CROSSING / REDWOOD ROAD

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. Increased features require a budget increase to maintain the same level of service as delivered to existing roads.

On-going Annual Cost	Description	Amount
Added Features	115 Lane Miles	\$ 606,500
One-Time Costs		
New Facilities	Saratoga Maintenance Station American Fork Maintenance Station	\$3,000,000
Start-up Costs	Small Tools, Equipment, Supplies, Furnishings, Safety Supplies and Clothing, Traffic Control Devices, IT Equipment, Mobile Equipment	\$ 1,700,000
Trucks and Snow Plows	Truck and Snow Plow with Spreader – 4 each	\$ 800,000
TOTAL REQUEST		\$6,106,500
FTE Positions		4



TRAFFIC SIGN RETROREFLECTIVITY COMPLIANCE

FHWA published a new "Maintaining Sign Retroreflectivity" rule effective Jan. 22, 2008, as a supplement to the *Manual on Uniform Traffic Control Devices (MUTCD)*. UDOT must establish and implement a sign assessment or management method to maintain minimum levels of sign retroreflectivity by January 2012. The cost to replace all currently installed sign faces would be \$17,800,000. By evaluating each sign and replacing those that do not meet the new standard, the cost to comply with federal rule for surface mount signs by January 1, 2015, will be \$5,000,000. The cost to comply with overhead sign retroreflectivity or illumination by January 1, 2018, will be \$2,400,000. After 2018 \$250,000 additional annual funding will be needed to replace sign faces that fall below MUTCD standards. This request details how UDOT will manage sign retroreflectivity. This need is ongoing and estimated amount is \$700,000.

Fiscal Year	Activity	Amount
	Inventory, Assessment,	
	Prepare Sign Replacement	
FY2011	Maintenance Method,	\$700,000
	Begin Ground-mounted	
	Sign Replacement	

TOWPLOW DEPLOYMENT

UDOT successfully tested a Viking-Cives Tow Plow during the winter of 2008-2009. The additional plow width enabled one operator to plow about 75% more than a single plow truck with a wing blade. No new trucks are needed to accommodate the tow plows, as existing trucks will be equipped to handle the new Tow Plows. Each Tow Plow will increase snow clearing capacity. This increased capacity will result in reducing the FTE backlog by eight FTEs. Estimated one-time equipment purchase is:

10 TowPlow unit @ \$110,000 each	\$1,100,000
10 modified plow truck packages @ \$15,000 each	\$150,000
Total request	\$1,250,000



CULVERT MANAGEMENT

Research conducted by the Hydraulics Division, Research Division and Asset Management Division during the last six years demonstrated that many culverts throughout the state are approaching or beyond their design life or are near the end of their useful life due to corrosion, decay, pipe misalignment and other failures, This request establishes a proactive culvert service life extension program (SLEP). The cost of the request for equipment, completing a statewide condition inventory and correcting the top priority deficient culverts is:

Total cost \$700,000



LANDS AND BUILDINGS

We are asking for a \$2.2 million capital development project this year to build a new station in Kamas. The cost of this project will be offset by the unobligated funds from Hurricane project and the sale of the property from Panguich, Hurricane and the existing Kamas station.



UNFUNDED FY2010 FEATURES INCREASE

Region	Lane-Miles/Surface Areas	FTE Needs	Amount
Statewide	609	21	\$4,000,600

UNFUNDED FY2010 RETENTION BASIN (ENVIRONMENTAL COMPLIANCE)

UDOT built asphalt-lined retention ponds at its maintenance stations to prevent salt-rich runoff from escaping our facilities. Our program was found noncompliant by State Division of Environmental Quality. The basins need to be modified to meet DEQ requirements or be replaced with self-contained brine making equipment and storage tanks.

Replace brine-making system 14 locations X \$28,000	\$100,000
Rebuild basins six locations X \$20,000	\$120,000
Repair basins six locations X \$9,000	<u>\$ 54,000</u>
Total costs	\$566,000
Three year remediation program (FY 09 to 11)	\$188,700
This was funded for FY 09 but was unfunded for FY 10.	
Remaining two years remediation program (FY 11 and 12)	\$188,700

UNFUNDED FY2010 TRAFFIC CONTROL (Work Zone Device Replacement) UDOT changed the work zone sign and traffic control device standard for work zone on January 1, 2008. The change included retroreflectorization of all devices and a higher intensity retroreflective sheeting for all work zone sings and traffic control devices such as cones and barrels. Work zone traffic control signs are also required to meet the MUTCD Retroreflectivity standard which went into effect January 22, 2008. Funding request is based on actual on-hand inventory of work zone traffic control devices.

Statewide needs \$1,310,000

FTE MEEDS SINCE FY 2003

			9							FTE's added
	TOTAL Added FTEs	FY 2010 Added FTEs	FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 Added FTEs	FY 2008 Added FTEs	FY 2007 Added FTEs	FY 2006 Added FTEs	FY 2005 Added FTEs	FY 2004 Added FTEs	FY 2003 Added FTEs	
	2,678.32	609	160.32	273	342.9	251.9	482	216	343.2	
98	2,948.32	609		273	342.9	251.9	482	216	343.2	Statewide FTE's added
FTEs (30)	Backlog TOTAL SUR AREAS	FY 2010 SUR.AREAS	FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 SUR.AREAS SUR.AREAS SUR.AREAS SUR.AREAS SUR.AREAS SUR.AREAS SUR.AREAS	FY 2008 SUR.AREAS	FY 2007 SUR.AREAS	FY 2006 SUR.AREAS	FY 2005 SUR.AREAS	FY 2004 SUR.AREAS	FY 2003 SUR.AREAS	

1103

10 Cost 13

FY 2008 Resignated 15 FT

FEATURES INCREASE

Features Increase

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. Increased features require budget increase to maintain the same level of service as delivered to existing roads.

Region/District	Lane-Miles/Surface Areas	Amount
Region One	56	\$ 297,200
Region Two	132	\$1,203,100
Region Three	33	\$ 202,300
Region 4	44	\$ 353,300
Total Increase	265	\$ 2,056,000

Mountain View, Pioneer Crossing, 2100 North, 10400 South, 11400 South, Redwood Road, SR-77, SR-92, I-15 CORE are NOT included in these figures

Prepared by:

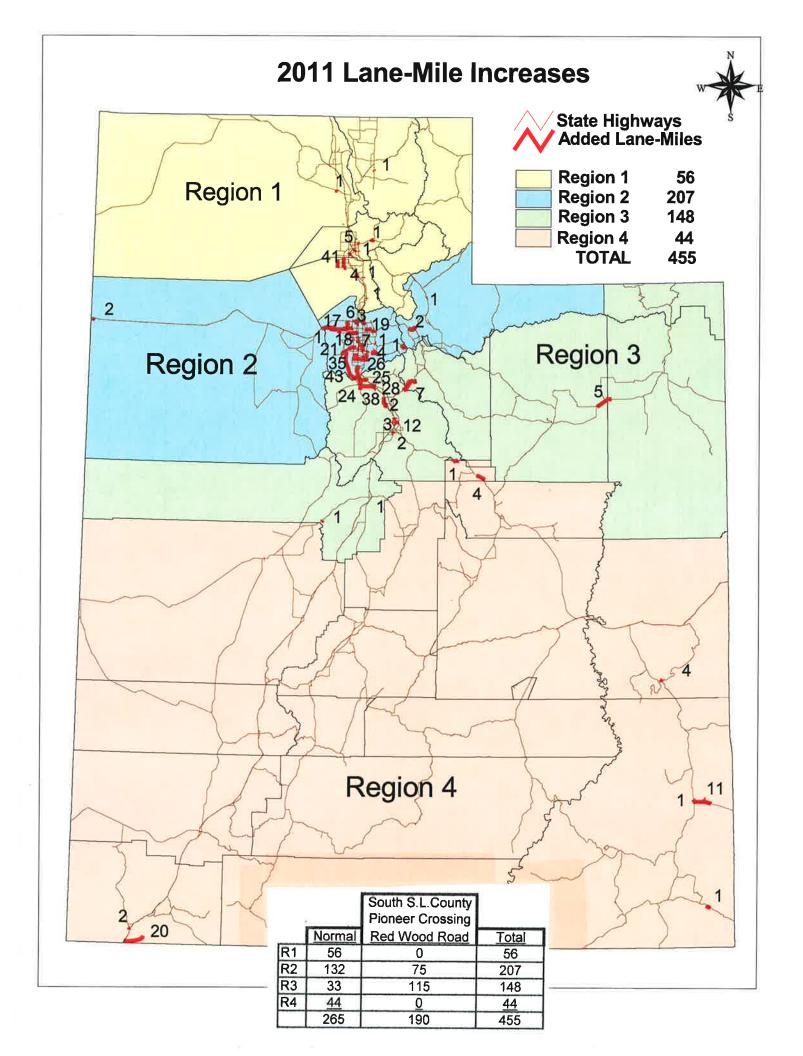
L. Bernhard

11 Aug 2009

Maintenance Planning Division

Phone:

801-243-9624



REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description:	Maintenance Cost Increase due to added features	Priority No. 1
Program Name:	0 Check One: Ongoing One-time X	Legislation Needed? No
Provide a three-year history	and two-year projection of the workload, caseload, or other measure for t	his program or service:
FY 2008 Actual:	FY 2011 Projected Total:	\$2,056,000
FY 2009 Actual:	FY 2012 Projected Total:	, ,
FY 2010 Actual:	FY 2011 Projected % Increase:	

In the space below, show computation details outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.

Estimated cost increase due to transportation system improvement is calculated by determining the number of additional items requiring maintenance then multiplying by three-year average statewide unit cost to maintain those items during FY2007-2009. FY2009 is the last ful reporting year available at the time the estimate was prepared.

No indirect charges were included as it is assumed that station operating costs, such items as utilities, building repair, training, leave, fixed equipment costs, etc, will not increase significantly due to increasing workload

Costs for each type road component, such things as pavement, guardrail, drains, signs, paint striping, are summed for each region and the total estimated cost increased is summed.

For ease of presentation, the number of lane-miles of added pavement was selected to represent the diverse costs going into the total cost. This was done to allow a representative measure of changes rather than requiring the reader to plow through pages of breakouts. Additional features are derived from 258 projects published in the FY2010 Statewide Transportation Improvement Plan, each of which has a potential of 80 classes of additional items requiring maintenance. To present this data in other than a condensed representation would burden the reader.

The increases are presented by region with an accompanying map that shows relative geographic distribution of added pavements.

Individuals served

Road users in all twenty nine counties where major and minor projects added roadway features requiring maintenance.

Budget Increase Summarv

Financing	FY 2011
General Fund	
School Funds	
Transportation Fund	2,056,000
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	\$2,056,000

Expenditures	FY 2011
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	2,056,000
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
Total Expenditures	\$2,056,000
Positions:	

Percentage Increase of Request	
FY2011 Base Budget for this Program	
FY2011 Requested % Increase	0.0%

Department:

Transportation

Contact: Richard Clarke

Line Item/Division:

Phone Number: 801-965-4120

REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET

	r each budget increase - Attach Forr	m 400A with each	Form 400
Description: Culvert Management and Rehabilit			Priority No. 4
Program Name:	Check One: Ongoing X	One-time	Legislation Needed? NO
Please provide a detailed description of this re (all financial calculations should be included o	- ,	ed this request wil	l resolve.
Many culverts throughout the state are approace corrosion, decay, pipe misalignment, and other a road is taken out of service to excavate and the extension programs (SLEP) provide an attraction Asset Management Group and Hydraulics from culvert remediation, repair or replacement programs.	r failures. Replacing culverts after f then replace the pipe. Culvert lining ive alternative to failure response. R m 2003 to 2009 identified the need to	failure is an expen g and other proacti Research conducte	sive and disruptive process as ve culvert service life ed the Research Division,
What changes in program(s), service(s), expen Some culverts may continue to deteriorate without events.			
Indicate any additional funding above the amo An ongoing culvert service life extension progrevaluation of aging culverts will add to the price Planning Division and Hydraulics Division. Eaber emediated proactively and so that reconstructions.	gram is proposed to correct culverts ority list. The culvert remediation liach region will be provided access tuction or other construction projects	based on a statew ist will be jointly to to the inventory so s can include appr	ride priority list. Continuing managed by Maintenance of that top priority culverts can copriate action for existing
What are the goal(s), objective(s), and perform be impacted?			
Please fill out this section if this request is m	andatory (mandatory requests ar	re more likely to	be funded)
What is the authority reference mandating this	request? (i.e. federal law, state law	v, court action, go	vernor's initiative)
Describe why you think this request meets a ma an emergency or critical need)	ındatory definition. (public health a	and safety request	s must constitute

Department: Transportation **Contact: Richard Clarke**

Line Item/Division: Phone Number: 801 965-4120

REGION 2 & 3 REQUESTS

Features Increase – Region 2 South Salt Lake County

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. Increased features require a budget increase to maintain the same level of service as delivered to existing roads.

On-going Annual Cost	Description	Amount	
Added Features 75 Lane Miles		\$ 607, 000	
One-Time Costs			
New Facilities			
Start-up Costs	Small Tools, Equipment, Supplies, Furnishings, Safety Supplies and Clothing, Traffic Control Devices, IT Equipment	\$ 540,000	
Trucks and Snow Plows	Ten-Wheel Dump truck, Plow & Spreader – 4 each	\$ 800,000	
FTE Positions		4	

Prepared by:

L. Bernhard

11 Aug 2009

Maintenance Planning Division

Phone:

801-243-9624

Labor Requirements

Positions Needed (See Appendix A)

FY 2010 - Transportation Technicians

3 Total 3 FTEs \$242,539

FY 2011 – 4 Transportation Technicians

Total 4 FTEs \$323,386

Start Up Costs

Equipment (See Appendix B) FY 2010 / 2011

Total

\$1,975,000

Annual Costs

Annual costs would need sufficient funding to pay for items such as:

Materials needed (salt, signs, etc), equipment running costs, equipment replacement costs, etc. At this time, there is not sufficient information to determine this overall cost. We would need to have a good idea on the feature inventory increases associated with each project, plus know for sure on what equipment would be purchased to determine operating costs, and size of shed for operating costs.

New Facilities

New maintenance shed - costs will depend on size, location, land costs, etc.

Existing Salt Lake County Needs

Costs associated with bring work force up to meet FTE per surface area recommendations. Region 2 – Salt Lake County only, would require an additional 32 FTE's to meet the recommended 25 SA per FTE.

Labor Requirements:

Positions Needed (See Appendix A)

Total 32 FTEs \$2,587,084.80

Equipment Requirements:

Equipment (See Appendix B)

Total

\$6,560,000

Existing Conditions (Salt Lake County):

Total Surface Area (12 ft x 1 mile) ⇒ 2804 SA

Total Current FTE⇒ 80 FTE

Average SA per FTE⇒ 35 SA

of FTE Needed:

2804 SA/ 25.0 SA/FTE=112.16 \Rightarrow 112 FTE

of New FTE Needed:

112 FTE Needed - 80 Total Current FTE= 32 additional FTE

Labor Cost Calculation:

South- West Salt Lake County Major Additions:

FY2010

New Positions \Rightarrow 3

Average Hourly Rate (FY09-10 Projected) ⇒ \$36.40

Average Overtime Rate (FY09-10 Projected) ⇒ \$40.36

Employee Hours In One Year ⇒ 2,088

Average Overtime Hours In One Year ⇒ 120

Labor Cost \Rightarrow 3 {(\$36.40 x 2,088) + (\$40.36 x 120)} = \$242,539.20

FY2011

New Positions \Rightarrow 4

Average Hourly Rate (FY09-10 Projected) ⇒ \$36.40

Average Overtime Rate (FY09-10 Projected) ⇒ \$40.36

Employee Hours In One Year ⇒ 2,088

Average Overtime Hours In One Year ⇒ 120

Labor Cost $\Rightarrow 4\{(\$36.40 \times 2,088) + (\$40.36 \times 120)\} = \$323,385.60$

Existing Conditions:

New Positions \Rightarrow 32

Average Hourly Rate (FY09-10 Projected) ⇒ \$36.40

Average Overtime Rate (FY09-10 Projected) ⇒ \$40.36

Employee Hours In One Year ⇒ 2,088

Average Overtime Hours In One Year ⇒ 120

Labor Cost \Rightarrow 32{(\$36.40 x 2,088) + (\$40.36 x 120)} = \$2,587,084.80

7/8/2009	No. 25 A	0	13000 South	gs 2.Lindon	
A TWO WAS	30 \$200,000 \$80,000 \$3,500		Comments Mountain View @ 13000 South	Comments) 1.Saratoga Springs 2.Lindon	
	FTE= Cost= TE= SA=	FY2015 143	FY2015	FY2015 \$1,000,000	FY2015
inty	Surface Area/ FTE= Ten Wheeler Cost= ? Annual Cost/FTE= Code 1 Cost/SA=	FY2014	FY2014	FY2014 \$1,188,000 \$2,000,000	FY2014
Lake Cou	129.3	FY2013	FY2013	FY2013	FY2013
Now SA	22.0 38.0 38.0 143.0 486.5	FY2012 38	FY2012	FY2012 \$200,000	FY2012
re Areas in U FY Open No FY2010 FY2010	FY2010 FY2011 FY2010 FY2011 FY2011 FY2012 FY2015	FY2011 160	FY2011 \$600,000 \$540,000 \$2,500,000	FY2011 \$400,000 \$760,000	FY2011 3- \$240,000 \$350,000
or New Surafac Region	N N 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	FY2010 145.5	FY2010 \$600,000	FY2010 \$200,000	FY2010 3 \$240,000 \$364,700
Building Block Request for New Suraface Areas in Utah and Salt Lake County Projects 10400 South Redwood Road 2 FY2010 2 FY2010 3 48.6	11400 South (w/ I-15) Mountain View Redwood Road SR-77 Pioneer Crossing 2100 North SR-92 I-15 CORE	Fiscal Year Surface Areas per FY	One Time Costs Region 2 Fiscal Year Ten Wheelers Equipment Station	Region 3 Fiscal Year Ten Wheelers Equipment Stations	Annual Costs Region 2 Beginning Fiscal Year # of FTE Personnel Cost Code 1

Total Request

One Time Costs Annual Cost (cumulative)	Fiscal Year	Summary:	Total	Code 1	Personnel Cost	# of FTE	Beginning Fiscal Year	Region 3
	FY2010			\$144,550	\$80,000	_	FY2010	
\$800,000 \$6,800,000 \$200,000 \$3,188,000 \$1,000,000 \$829,250 \$1,789,250 \$2,002,250 \$2,002,250 \$2,002,250 \$2,902,750	FY2011			\$210,000	\$160,000	2	FY2011	
\$200,000 \$2,002,250	FY2012			\$133,000	\$80,000	_	FY2012	
\$2,002,250	FY2013						FY2013	
\$3,188,000 \$2,002,250	FY2014	1+4					FY2014	
\$3,188,000 \$1,000,000 \$2,002,250 \$2,902,750	FY2015			\$500,500	\$400,000	ហ	FY2015	

Total \$11,988,000

Note: Region 2 requires 32 additional FTEs in SL County to meet 25 SA per FTE on current facilities.

REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET - SUPPORTING DETAIL

	Attach a	dditional supporting detail:	if necessary	
Description:	Maintenance Cost In- due to added feature	crease - Region 2 - south	Salt Lake County	Priority No. 1-B
Program Name:		0 Check One: Ongoing	One-time X	Legislation Needed? No
Provide a three-year history o	and two-year projection of th	ne workload, caseload, or o	ther measure for th	is program or service:
FY 2008 Actual:		FY 2011 Projected	Total:	\$1,947,000
FY 2009 Actual:		FY 2012 Projected	Total:	
FY 2010 Actual:		FY 2011 Projected	% Increase:	
			1	l popp
In the space below, show con	Carlo Control	=		
payroll cost for each; additio				
individuals served by the req	uest and the annual service of	cost per inaiviauai; ana sin	illar data jor all otr	er expenses.
maintenance then multip		statewide unit cost to main		number of additional items requiring ing FY2007-2009. FY2009 is the last fu
0	e included as it is assumed the ll not increase significantly of		such items as utilitie	es, building repair, training, leave, fixed
Costs for each type road total estimated cost incre		pavement, guardrail, drains,	, signs, paint stripin	g, are summed for each region and the
This was done to allow a features are derived from	a representative measure of on projects published in the F	changes rather than requirin Y2010 Statewide Transport	g the reader to plov ation Improvement	diverse costs going into the total cost. v through pages of breakouts. Additiona Plan, each of which has a potential of 8 presentation would burden the reader.
The increases are presen	ted by region with an accom	apanying map that shows re	lative geographic d	istribution of added pavements.
Individuals served	Road users in all twenty nine	e counties where major and mind	or projects added roadw	vay features requiring maintenance.
		Budget Increase Summai	rv	

Financing	FY 2011
General Fund	
School Funds	
Transportation Fund	1,947,000
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	\$1,947,000

Expenditures	FY 2011
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	1,947,000
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
Total Expenditures	\$1,947,000
Positions:	

Percentage Increase of Request	
FY2011 Base Budget for this Program	
FY2011 Requested % Increase	0.0%

Department:

Transportation

Contact: Richard Clarke

Line Item/Division:

Phone Number: 801-965-4120

REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET - SUPPORTING DETAIL

	Attach additional supporting detail if necessary		
Description:	Maintenance Cost Increase - Region 2 - south Salt Lake Co - due to added features	unty	Priority No. 1-B
Program Name:	0 Check One: Ongoing One-time	XI	Legislation Needed? No
	nd two-year projection of the workload, caseload, or other measure		
FY 2008 Actual:	FY 2011 Projected Total:	,	\$1,947,000
FY 2009 Actual:	FY 2012 Projected Total:		
FY 2010 Actual:	FY 2011 Projected % Increase:		
payroll cost for each; addition	putation details outlining how the requested amount is determined. al space requirements; the types and amounts of equipment and rele est and the annual service cost per individual; and similar data for a	ated co.	st; the number of
maintenance then multiply	ue to transportation system improvement is calculated by determining by three-year average statewide unit cost to maintain those item the time the estimate was prepared.		
	included as it is assumed that station operating costs, such items as not increase significantly due to increasing workload	utilities	s, building repair, training, leave, fixed
Costs for each type road c total estimated cost increa	component, such things as pavement, guardrail, drains, signs, paint s sed is summed.	triping,	, are summed for each region and the
This was done to allow a features are derived from	the number of lane-miles of added pavement was selected to represe representative measure of changes rather than requiring the reader to projects published in the FY2010 Statewide Transportation Improves requiring maintenance. To present this data in other than a condense	plow tement F	through pages of breakouts. Additional Plan, each of which has a potential of 80
The increases are presente	ed by region with an accompanying map that shows relative geograp	hic dis	tribution of added pavements.
Individuals served	Road users in all twenty nine counties where major and minor projects added	roadwa	y features requiring maintenance.
9	Budget Increase Summary		

Financing	FY 2011
General Fund	
School Funds	
Transportation Fund	1,947,000
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	\$1,947,000

Expenditures	FY 2011
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	1,947,000
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
Total Expenditures	\$1,947,000
Positions:	

Percentage Increase of Request	
FY2011 Base Budget for this Program	
FY2011 Requested % Increase	0.0%

Department:

Transportation

Contact: Richard Clarke

Line Item/Division:

Phone Number: 801-965-4120

Maintenance Funding and FTE Requirements for New and Reconstructed Facilities in Region Three

Introduction

New capacity and construction projects that will be completed in Region Three over the next five years will increase the surface area that is maintained by State forces. Table 1 provides a brief description of the work, the route affected and the approximate new surface area due to the new construction and reconstruction.

Table 1

State Route	Location	Project Scope	Added Surface Area
		2.5	

I-15 Core	American Fork Main Street to US-6 Interchange	Reconstruction	143
Pioneer Crossing	SR-68 to I-15 American Fork	New Construction	38
SR-68	Utah/Salt Lake County Line to 400 South	Reconstruction	32
SR-77	I-15 to US-89	Reconstruction	9.3
SR-92	I-15 to SR-74	Reconstruction	9.3
2100 North	SR-68 to I-15	New Construction	22

New Surface Area

282.3 Urban

The Region Three Maintenance Division of the Utah Department of Transportation requests authorization and funding for eleven additional full-time employee(s) and eleven fully equipped trucks for snow removal maintenance. Additionally because of this significant increase in surface area and location, two new maintenance stations are requested as well along with additional equipment. Approximate locations of these new stations are in Saratoga Springs along the SR-68/Pioneer Crossing Intersection and the other in the Lindon/Pleasant Grove area along I-15.

As a result of the new construction and surface area increases, the yearly maintenance budgets need to be increased to compensate for the additional material and equipment costs required to

maintain these new areas. In the two sheds most impacted by this work we are currently understaffed by 7 FTE's based on existing surface area. It is imperative that personnel and equipment needs be met and maintenance funding be allocated for the new surface area to maintain State Routes in a safe condition to serve the traveling public.

This request is mandatory to achieve the Department Strategic Goals. Maintenance is a key component to preserving State Routes and ensuring that newly constructed roads last their design life. The Region has had a very successful customer service log, which helps track customer concerns and approval. We also have Region Performance Measures used to help identify funding needs and areas needing improvement.

Snow removal during the winter months is the UDOT Maintenance Crews top priority and the basis for personnel needs. During summer months, crews focus on landscaping and preventive maintenance activities. Routine maintenance is vital. The three main funding requirements are Labor, One Time Start Up Costs, and Yearly Annual Costs. Maintenance funding requirements for the increased surface area due to new construction and widening are listed below.

Labor Requirements

A. Positions Needed (See Appendix A) 11 Transportation Technicians (Snow and Routine Maintenance) Start Up Costs	Total	11 FTEs
A. Equipment (See Appendix B) Routine Maintenance Annual Costs	Total	\$3,439,000
A. Labor, Yearly Equipment and Material Costs New Facilities	Total	\$1,849,200
A. Two – Eight Bay Sheds with one open bay Enclosed with Heat and Light	Total	\$4,000,000

Appendix A

Yearly Costs for Labor, Equipment, and Materials

The following estimates were generated utilizing Lynn Bernhard's program. Some of the estimates are based on information drawn from plans and engineer estimates which were at the PS&E stage or in final plan form. Others namely I-15 Core, SR-92, Pioneer Crossing, and SR-77 were based on information which could change as the projects progress, especially I-15 Core.

et FTE's Expected Year Online 6 2014 (FY 2015)	2 2010 (FY 2011)	1 2009 (FY 2010)	0 2009 (FY 2010)	2 2011 (FY 2012)	1 2010 (FY 2011)	11
Required Yearly Budget \$769,400.00	\$330,200.00	\$143,200.00	\$41,500.00	\$301,800.00	\$263,100.00	\$1,849,200.00
New SA 143	38	32	6.3	38	22	282.3
Project I-15 Core	Pioneer Crossing	SR-68	SR-77	SR-92	2100 North	

Appendix B

Start Up Costs - Equipment

It was determined that eleven additional FTEs are required due to surface area increases resulting from new construction as well as two new maintenance stations. Equipment to support these additional resources was then determined. UDOT Area Supervisors and Station Supervisors estimated the minimum equipment required, based on equipment management standards. The required equipment for routine maintenance is as follows:

Quantity	Equipment	Unit Cost	Total
8	Ten Wheeler with Plow and Sander	\$148,000	\$1,184,000
3	Ten Wheeler Tag Axle with Plow and Sander	\$174,000	\$522,000
1	Vactor	\$265,000	\$265,000
1	Mobile Sweeper/Vacuum	\$185,000	\$185,000
1	Grader	\$178,000	\$178,000
1	Trailer (> 35 tons)	\$109,000	\$109,000
2	Loader	\$104,000	\$208,000
1	Crane	\$95,000	\$95,000
3	1-ton Truck	\$41,000	\$123,000
1	Litter Rake	\$60,000	\$60,000
1	Shoulder Sweeper	\$50,000	\$50,000
1	Roller	\$49,000	\$49,000
1	Crack Sealer	\$48,000	\$48,000
1	Small Trailer (< 35 tons)	\$38,000	\$38,000
1	Tractor	\$38,000	\$38,000
1	Bobcat	\$35,000	\$35,000

		Total	\$3,439,000
2	Portable Steam Cleaner	\$5,000	\$10,000
1	Road Debris Magnet	\$6,000	\$6,000
1	Generator	\$7,000	\$7,000
1	Welder/Generator	\$12,000	\$12,000
1	Mower Attachment	\$14,000	\$14,000
1	Compressor	\$15,000	\$15,000
2	Attenuator	\$19,000	\$38,000
2	VMS	\$19,000	\$38,000
1	Concrete Mixer	\$22,000	\$22,000
- 1	Concrete Saw	\$24,000	\$24,000
1	Brush Chipper	\$31,000	\$31,000
1	Self-Propelled Broom	\$35,000	\$35,000

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Appendix C

Phased Start Up Costs - Equipment

Saratoga Spi Quantity	rings Shed Needed by FY 2011 with Equipment	Following Equipment <u>Unit Cost</u>	<u>Total</u>
4	Ten Wheeler with Plow and Sander	\$148,000	\$592,000
1	Mobile Sweeper/Vacuum	\$185,000	\$185,000
1	Grader	\$178,000	\$178,000
1	Loader	\$104,000	\$104,000
1	1-ton Truck	\$41,000	\$41,000
1	Small Trailer (< 35 tons)	\$38,000	\$38,000
1	Tractor	\$38,000	\$38,000
1	Brush Chipper	\$31,000	\$31,000
1	Concrete Saw	\$24,000	\$24,000
1	Concrete Mixer	\$22,000	\$22,000
1 .	VMS	\$19,000	\$19,000
1	Attenuator	\$19,000	\$19,000
1	Compressor	\$15,000	\$15,000
1	Small Tools	\$15,000	\$15,000
1	Mower Attachment	\$14,000	\$14,000
1	Welder/Generator	\$12,000	\$12,000
1	Portable Steam Cleaner	\$5,000	\$5,000
	Total	l	\$1,352,000

Lindon/Pleasant Grove Shed Needed by FY 2014 with Following Equipment

Quantity	Equipment	Unit Cost	<u>Total</u>
4	Ten Wheeler with Plow and Sander	\$148,000	\$592,000
3	Ten Wheeler Tag Axle with Plow and Sander	\$174,000	\$522,000
1	Vactor	\$265,000	\$265,000
1	Mobile Sweeper/Vacuum	\$185,000	\$185,000
1	Trailer (> 35 tons)	\$109,000	\$109,000
1	Loader	\$104,000	\$104,000
1	Crane	\$95,000	\$95,000
2	1-ton Truck	\$41,000	\$82,000
1	Litter Rake	\$60,000	\$60,000
Ĩ	Shoulder Sweeper	\$50,000	\$50,000
1	Roller	\$49,000	\$49,000
1	Crack Sealer	\$48,000	\$48,000
1	Bobcat	\$35,000	\$35,000
1	Self-Propelled Broom	\$35,000	\$35,000
1	VMS	\$19,000	\$19,000
1	Attenuator	\$19,000	\$19,000
1	Small Tools	\$15,000	\$15,000
1	Generator	\$7,000	\$7,000
1	Road Debris Magnet	\$6,000	\$6,000
1	Portable Steam Cleaner	\$5,000 Total	\$5,000 \$2,302,000

M5/CORE DESCRIPTION

REGION 3

1A	REGION 3	2008
S78		\$301,300
S78		\$0
579		\$0
580		\$3,200
D81	Snow (Open Closed Roads)	\$0
D82	Special Snow Maintenance	\$0
D83	Avalanche Control	\$0
M95	On Cali	\$0
2A1	e seedige a their normal regions of the region of the section are great the sec	•
S01	Bltuminous Pothole and Severe Depression Patching	\$0
503	Treat Bleeding Pavement	\$0
505	Minor Flushing Projects	\$0
D06	Bituminous Surface Replacement	\$0
D07	Bituminous lane and/or Shoulder Leveling	\$0
D10	Bituminous Base Repair	\$0
D12	Bituminous Asphalt Surface Rejuvenation	\$0
D13	Bituminous Surf. & Shoulder Maint. (Special)	\$0
D22	Bituminous Planning	\$0
M04	Betterment	\$0
2A2	la de la Santario de Maria de Maria de Carlos de C	
S02	Bituminous Crack Sealing	\$0
D08	Bituminous Seal Coat (Chip Seal)	\$0
D09	Bituminous Flush Coat	\$0
2B1	and the state of t	• • • • • • • • • • • • • • • • • • • •
D14	PCC Pavement using PCC Material	\$328,500
D17	Level Concrete (L & S)	\$0
D15	PCC Pavement Cleaning and Sealing of Hot Poured & Silicon	\$100
D16	PCC Crack Sealing	\$0
D19	PCC Pavement Bituminous Patching	\$5,500
D20	Spec PCC Suff Maint.	\$0
3A1	· · · · · · · · · · · · · · · · · · ·	
S22	Non-Hard Surface Road Maintenance	\$0
S28	Non-Hard Shoulder Maintenance	50
S29	Other Routine Non-Hard Shoulder.	\$0
D30	Non-Hard Shoulder Maintenance (Special)	\$0
D48	Special Roadside Maint.	\$0
4A1	THE REPORT AND THE PROPERTY OF	**
S39	Litter Control (Annual)	\$0
S38	Annual Litter	\$0
\$70	Other Routine Traffic	\$0
S45	Routine Roadside (Other)	\$0
	experience de la companya de la comp	••
S54	Rock Removal	\$0
4A3	And Friend Belleville Belleville State Service State (S. B. 1800) Stat	40
7544	Fence Maintenance and Repair	\$0
		40
5A1	 An experience of the experience of	
D34	Vegetation Control (CHEMICAL)	\$0
D36	Special Vegetation Control	\$0
	CHORESTEE CHARLES AND CONTRACTOR OF THE CONTRACT	••
D35	Vegetation Control: Cutting Brush Trimming & Removing Trees	\$0
S33	Vegetation Control (Other)	\$0
D46	Seeding	\$0
5A3	gald with a few growing and the classic control of the control of the control of	•0
\$32	Mowing	\$0
	respondent and the contract of	Ψ
M12	Vegetation Management	\$0
:5B1	AND THE PROPERTY OF THE PROPER	40
S42	Roadside Landscape	¢ο
6A1	Processes conscient and an expension of the construction of the co	\$0
S46	Paved/Concrete Ditch Maintenance	80
\$52	Cut Ditch Clean and Repair	\$ 0
\$53	Canyon Cut Ditch Cleaning	\$0
	Open Surface Drainage Mainlenance	\$0
	ICHOU CALING CIGURUS WAI INTIBULE	\$0
S56 S84	Floods & Landslides	\$800

S85	Other Extraordinary] :
D58	Detention Pond Maintenance	\$30,2
-6A2		e: 30
S51	Drainage Program Maintenance	\$14,0
S57	Drainage Inspection	1
D61	Special Drain & Struct.	\$40,10
:6B1	A Company of the Comp	
S55	Erosion Repair	\$5,60
7A1		
D62	Structure Maintenance	\$1,70
7A2	The second secon	N)
** S53	Routine Struct, Cleaning	\$40
D59	Special Struct. Repair	\$
500	Openin Ones. (topos	
S58	Graffiti Removal	\$30
7A3	harden sky a fill of the control of	
D47	Cattle Guards Maintenance and Repair	S
D60	Structure Inspection	9
'8A1	Conditional inspection	•
D70	Epoxy Striping	S
D71	Paint Guidelines (Waterborne & Tape)	\$4.40
D74	Guideline(Removal)	94,40
8A2	Guidelitis(Vellioval)	Ψ
	Pavement Messages Maintenance	S
D72 D69	Painting Traffic Islands/Parking Lots	\$
M07	Pavement Marking Projects	\$
	Pavement warking Projects	Ψ
	A CONTRACT OF THE PROPERTY OF	\$
\$63	Sign and Post Inspection (Annual)	ა \$
S64	Sign and Post Maintenance (Routine)	
S65	Sign Vandalism Repair	_
D73	New Sign Installation	\$10
D78	Interstate Sign Renovation Maintenance	\$7,40
8A4	ran anna pulicular successi de la prima prima prima proprima de la composição de la composição de la composição	-
S68	Delineator Post and Reflector Maintenance	\$(
	edigaja negata antegrita propinski propinski propinski propinski propinski propinski propinski propinski propi	
\$41	Noise Wall Maintenance	
\$66	Guardrall\ Maintenance	\$1,800
S71	Concrete Barrier Maintenance	\$13,600
\$72	Glare Screen Maintenance	\$0
D77	Attenuator Repair	\$2,800
8A6	alternative production of the contract of the	
M10	Lighting Contract	\$900
M20	Interstate Signing	\$0
M50	Contractual Services	\$0
18A7	HOMEPROOMETAKED IMPROTERIC A DATE HOME DET DES DATE I EMBES FOR	
D75	Traffic Signals & Highway Lights Maintenance	\$0
D76	Traffic Services Maintenance (Special)	\$0
18A8	rangan period and the property of the property	
S69	Sweeping	\$3,900
8A9	terfort betroogsteller, ville views der sonstander von einer in stitte der die verliebe	
543	Maintain & Replacement of Curb & Gutter &/or Shoulder Curb	\$2,800
\$47	Shoulder Curb Maint	\$0
S67	Maint, Traffic Islands	\$0
8A0	enter the control of the first transfer to the control of the cont	•••
20.10	Truck Runaway Lanes Maintenance	50
S49		

Conversion to Lane-Miles or Surface Area (12 ft wide-1 mile long section)

		Northbook	PUDDOUBLOAD																																									4.310162 0.852223 Sauthham	punggunge				
		Tryllowi		7.017045	1.136364	1.846591	2.840909	9.848485	3.541667	4.08/5	2 092803	1.448864	8,816288	3.219697	3.058712	2.982955	2.698864	1.931818	1.846591	1.009848	4,201364	3 602402	7 555818	3.418581	3.380682	2,1875	1.25947	2.339015	3.380682	1,789773	3.598465	3.863636	1.988636	2.518939	11,26894	3.418561	3.541667	1.988636	5.037879	0.596591	3.380682	1.979167	0.049242	0.852222	6 155203	2 130682	1.846591	10.65341	3.693182
		Width 12ft TrylLanes Lane-Mile or SA	0.820707	6.837121	1.111111	1./99242	2.77778 9.50506	3 472222	4.583333	0.789141	2.039141	1.420455	8.651816	3.158586	2.998/37	2.310007 2.651515	1 893939	1.805556	1.578283	4.340278	14,04672	3.611111	7.424242	3.358586	3.314394	2.152778	1.237374	2.29798	3.314384 1.781364	3.535354	0.782828	3.787879	1.957071	2.474747	11.04798	3.358586	3.47.2222	4 940406	4.949490	3.314394	04444	7.891414	4.242424	0.820707	5.997475	2.083333	799242	10.41667	3.598485
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		Width 12ft T	4,333333	0.533333	6.333333	7.333333	6.333333	8.333333	7.333333	8,333333	6.333333	8.333333	9.333333 B 323222	8.33333	7.333333	9,333333	8.333333	7.333333	8.333333	9.166667	8.333333	7.333333	9.333333	9.333333	8.33333	10.33333	9,353333	8.333333	10.33333	9.333333	10.33333	B.333333	10.33333	9.333333	0.555553	8 333333	10.33333	9.333333	10.33333	8.333333	9.333333	8.333333	9,333333	4.333333	6.333333	7.333333	6.333333	7,333333	6.333333
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3 section)	Width E	52	26.25	. 80	92	88	92	100	88	001	5 5	112	100	100	88	112	100	88	100	110	901	80 (112	112	124	112	112	100	124	112	124	100	112	100	112	100	124	112	124	100	112	100	112	52	9 (9	90 (100 H	£ 88	2 2	2
"ea (12 It wide-1 mile long section)	Length Mi	0.189394	1.079545	0.151515	0.284091	0.378788	0.416667	0.11000	0.094697	0.32197	0,170455	0.92803	0.378788	0.359848	0.397727	0.20409}	0.221.213	0.230212 0.189394	0.473485	1 685608	0.492474	0.795455	0.359848	0.397727	0.208333	0.132576	0.246212	0.397727	0.170455	0.378788	0.454545	0.189394	0.265152	1.325758	0.359848	0.416667	0.189394	0.530303	0.056818	0.397727	0.208333	0.34535	0.184888	0.94697	0.284091	0.284091	1,420455	0.568182	
	Length Ft	1000	9700	800	2000	8000	2200	3300	500	1700	006	4900	7000 1000	2100	1500	1200	1300	1000	2500	8900	2600	4200	1900	2100	1100	700	3100	900	2000	400	2400	1000	1400	2000	1900	1000	2800	300	2100	1100	5000	2400	1000	5000	1500	1500	7500	3000	
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	BegSta Er	1015	1072	1080	1095	1115	1195	1217	1250	1233	1281	1330	2000	2019	2040	2055	2067	2080	2090	2115	2204	2230	30.06	3028	3061	4000	4013	4034	4043	4063	4067	4091	4101	4185	4204	4226	4236	4264	4267	4288	4299	4349	1005	1015	1065	1080	1130		

		2 554120	3 210607	2.00000	2.032003	12.5	1.420455	1.448864	3.693182	4.829545	19.60227	0.965909	2.159091	3.125	3.380682	1.799242	2.414773	1.448864	2.159091	2.575758	0.994318	2.878788	0.539773	1.988636	3.702652	0.994318	3.238636	2.585227	3.702652	1.193182	2.518939	10.46402	2.098864	270765	3.7 02652	3 058333	1.988636	3 380682	0.994318	2339015	6 922348	2 549070	2.585227		222 2402	223.2102	183	150.2102	
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														24																																			
	0.473485	0.378788	0.32197	1.666667	0.189394	0.170455	0.492424	0.568182	2 17803	0.113636	0.0113030	0.45507	79991 50	•	0.284004	0.404051	0.17070	0.30303	0.0000	7604600	0.55518	0.000018	0.109394	0.433606	0.094697	0.240909	0.246212	0.425000	0.113030	1.231063	0.284001	0.20833	0.435608	0.113636	0.416667	0.189394	0.397727	0.094697	0.246212	0.814394	0.265152	0.246212	1	39.75379		39.7	c	•	
	0002	2000	1700	8800	1000	006	2600	3000	11500	009	1200	2200	1700	1000	1500	900	1200	1600	200	1600	300	1000	2300	200	1800	1300	2300	900	1400	6500	1500	1100	2300	900	2200	1000	2100	200	1300	4300	1400	1300							
4005	6771	1245	797	1350	2010	2019	2045	2075	2190	2196	2208	2230	2247	2257	2272	3019	3031	3047	3052	3068	4003	4013	4036	4041	4059	4072	4095	4101	4115	4180	4195	4206	4229	4235	4257	4267	4288	4293	4306	4349	4363	4376							
1200	1000	1245	243	797	2002	0102	2019	2045	2075	2190	2196	2208	2230	2247	2257	3010	3019	3031	3047	3052	4000	4003	4013	4036	4041	4059	4072	4095	4101	4115	4180	4195	4206	4229	4235	4257	4207	4203	4233	4004	4349	4203		Totals	: :	Existing Totals	New		

ACTIVITY

Pioneer Crossing DESCRIPTION

REGION 3

	REGION 3	
1A1		2008
S78	Snow and ice Control	\$86,400
S78	Snow Removal (O.T.)	\$0
S79	Snow Fence, Mark & BBLs	\$0
S80	Snow and Ice Control (Other)	\$900
D81	Snow (Open Closed Roads)	\$0
D82	Special Snow Maintenance	\$0
D83	Avalanche Control	\$0
M95	On Call	\$0
2A1	हर्का हुए सम्बद्धित । एक प्राप्त कर्म नहीं होता हुन करने ने विकास है। एक स्वरूप कर कर कर कर है।	\$100
S01	Bituminous Pothole and Severe Depression Patching	\$100
\$03	Treat Bleeding Pavement	\$0
\$05	Minor Flushing Projects	\$0
D06	Bituminous Surface Replacement Bituminous Jane and/or Shoulder Leveling	\$0 \$0
D07		\$0
D10	Bituminous Base Repair Bituminous Asphalt Surface Rejuvenation	\$100
D12	Bituminous Surf. & Shoulder Maint. (Special)	\$100
D13		\$0
D22	Bituminous Planning	\$500
M04	Betterment	Ψ500
2A2	150 Code Code	\$300
S02	Bituminous Crack Sealing	\$1,200
D08	Bituminous Seal Coat (Chip Seal)	\$1,200 \$100
D09	Bituminous Flush Coat	4100
2B1	THE REPORT OF THE PROPERTY OF	607 600
D14	PCC Pavement using PCC Material	\$87,600 \$0
D17	Level Concrete (L & S)	\$0 \$0
D15	PCC Pavement Cleaning and Sealing of Hot Poured & Silicon	\$0 \$0
D16	PCC Crack Sealing	
D19	PCC Pavement Bituminous Patching	\$1,500 \$D
D20	Spec PCC Sun Maint.	φυ
	en ekinek miletik di eniri da da de de da kalan kalandari da kendalah beraja da besaja da da da da da da da da	\$0
\$22	Non-Hard Surface Road Maintenance	\$0 \$0
S28	Non-Hard Shoulder Maintenance	\$0 \$0
\$29	Other Routine Non-Hard Shoulder.	\$0
D30	Non-Hard Shoulder Maintenance (Special) Special Roadside Maint.	\$0
D48		ΨΟ
4A1	, pedagain than ghail ann ann an air ann an an ann an an ann an ann an ann an a	PO 900
S39	Litter Control (Annual)	\$9,800 \$2,200
\$38	Annual Litter	\$0
S70	Other Routine Traffic	\$3,600
\$45	Routine Roadside (Other)	\$3,000
	adeportus ser a acesta de en acesta de la compositione de la compositione de la compositione de la composition	\$100
\$54	Rock Removal	\$100
		\$1,900
7544	Fence Maintenance and Repair	Ψ1,300
	orangenesia Breta Brown de Samer Breeze de la 1861 de 1	
		\$700
D34	Vegetation Control (CHEMICAL)	\$0
D36	Special Vegetation Control	•••
5A2	Vegetation Control: Cutting Brush Trimming & Removing Trees	\$500
D35		\$700
533	Vegetation Control (Other)	\$0
D46	Seeding	3 0
	APPRINTED AND AND AND AND AND AND AND AND AND AN	64.000
S32	Mowing	\$1,800
	otropolitikoi eta kun eta 19. juli 2. juli 2. juli 19. j	0000
M12	Vegetation Management	\$200
	www.grangaringarin.com.org/s/ in Hong of Alberta Prop. Alberta Com.	0400
S42	Roadside Landscape	\$100
6A1		••
S46	Paved/Concrete Ditch Maintenance	\$0
S52	Cut Ditch Clean and Repair	\$D
S53	Canyon Cut Ditch Cleaning	\$300
S56	Open Surface Drainage Maintenance	\$100
S84	Floods & Landslides	\$100

S85	Other Extraordinary	
D58	Detention Pond Maintenance	\$18,1
6A2		
S51	Drainage Program Maintenance	\$4,7
S57	Drainage Inspection	
D61	Special Drain & Struct.	\$13,4
-6B1		
\$55	Erosion Repair	\$1,70
7A1		- 1,-
D62	Structure Maintenance	\$3,40
7A2	Ottocidie Malinerance	••,
	Routine Struct, Cleaning	\$70
** \$53	Special Struct Repair	0,1
D59	Special Struct, Repair	•
S58	Graffili Removal	\$71
7A3	A. HELLENGER AND E. LEW TOPOLOGIC TO TAKE THE PARTY.	
D47	Cattle Guards Maintenance and Repair	5
D60	Structure Inspection	\$10
8A1	A DESCRIPTION OF A WARRY STORY (SAMPLE) TO BE	
D70	Epoxy Striping	
D71	Paint Guidelines (Waterborne & Tape)	\$7.80
D74	Guideline (Removal)	Ψ,,οι
	Strength of the strength of th	`
: 48A2	Pavement Messages Maintenance	\$6,60
D72	Painting Traffic Islands/Parking Lots	\$2,90
D69		Ψ2,50 3
M07	Pavement Marking Projects	J
8A3	nggregoropessioner von von Angeldparetter einsen der Sitte 17 ft.	\$20
\$63	Sign and Post Inspection (Annual)	-
S64	Sign and Post Maintenance (Routine)	\$12,70
S65	Sign Vandalism Repair	\$20
D73	New Sign Installation	\$70
D78	Interstate Sign Renovation Maintenance	\$1,20
8A4	A CONTRACT PROPERTY OF THE COLUMN STATE OF THE STATE OF T	
S68	Delineator Post and Reflector Maintenance	\$
8A5	on gargespectationer rate of Johnstophysis, althoracy and the first are the	
S41	Noise Wall Maintenance	
S66	Guardraift Maintenance	\$
S71	Concrete Barrier Maintenance	\$90
S72	Glare Screen Mainlenance	\$6
D77	Attenuator Repair	\$800
8A6	Associate and delication of the second delicat	
M10	Lighting Contract	\$4,800
M20	Interstate Signing	\$(
M50	Contractual Services	sc
	Contractor Oct vices	Ψ.
8A7	Traffic Signals & Highway Lights Maintenance	\$10,600
D75	Traffic Consider Maintenance (Consider	\$1,900
D76	Traffic Services Maintenance (Special)	\$1,300
8A8	The state of the s	204 200
S69	Sweeping	\$21,300
/8A9	SWOOTS TO SENTENCE OF THE SENT	61.55
543	Maintain & Replacement of Curb & Gutter &/or Shoulder Curb	\$1,600
S47	Shoulder Curb Maint	\$0
\$67	Maint. Traffic Islands	\$12,400
8A0	SANTERED MANAGED TO CORPUT FOR ELARGED A FACE OF A STATE	
S49	Truck Runaway Lanes Maintenance	\$0
	YEARLY TOTAL - Region 3	\$330,200

SR-68 DESCRIPTION

REGION 3

S78	Snow and Ice Control	2
\$78	Snow Removal (O.T.)	\$66,3
\$79	Snow Fence, Mark & BBLs	
\$80	Snow and ice Control (Other)	\$1,2
D81	Snow (Open Closed Roads)	\$7
D82	Special Snow Maintenance	-
D83	Avalanche Control	-
M95	On Call	-
1 2A1	a september to the property of] :
501	Bituminous Pothole and Severe Depression Patching	7 \$70
S03	Treat Bleeding Pavement	1 3
S05	Minor Flushing Projects	3
D06	Bituminous Surface Replacement	\$20
D07	Bituminous lane and/or Shoulder Leveling	\$10
D10	Bituminous Base Repair	\$20
D12	Bituminous Asphalt Surface Rejuvenation Bituminous Surf. & Shoulder Maint. (Special)	\$80
D22	Bituminous Planning	\$10
M04	Betterment	\$200
2A2	Total department of the second	\$5,800
S02	Bituminous Creck Sealing	13
D08	Bituminous Seal Coat (Chip Seal)	\$3,400
D09	Bituminous Flush Coat	\$13,000
2B1	on the contraction of the state	\$1,500
D14	PCC Pavement using PCC Material	
D17	Level Concrete (L & S)	\$0
D15	PCC Pavement Cleaning and Sealing of Hot Poured & Silicon	\$0 \$0
D16	PCC Crack Sealing	\$0
D19	PCC Pavement Bituminous Ratching	\$0
D20	Spec PCC Surf Maint.	\$0
3A1	a de la proposition de la company de la comp	
S22	Non-Hard Surface Road Maintenance	\$0
\$28 \$29	Non-Hard Shoulder Maintenance	\$0
D30	Other Routine Non-Hard Shoulder.	\$0
D48	Non-Hard Shoulder Maintenance (Special) Special Roadside Maint.	\$0
	n tibe kilken frikke Zisterfelagige, ett er eller beske kilking ger i beskrivet se en eller ett en en eller el	\$0
S39	Litter Control (Annual)	
S38	Annual Litter	\$4,600
S70	Other Routine Traffic	\$1,000
S45	Routine Roadside (Other)	\$0
4A2	MATTER MATTER SECTION	\$1,200
554	ROCK Removal	(0100)
4A3	情報の表で作者を使われた。	(\$100)
7S44	Fence Maintenance and Repair	\$1,400
		41,400
DOA	and the state of the second contract the second of the sec	
D34 D36 S	Vegetation Control (CHEMICAL) Special Vegetation Control	\$200
502	special vegetation Control	\$0
D35 /\	ter distribution (exist) and the first of the second secon	
S33 \	/egetation Control: Cutting Brush Trimming & Removing Trees /egetation Control (Other)	\$200
	eeding	\$200
	cooling	\$0
S32 N	lowing	
	tenesherippikatentus oʻlga vari siyadi. Vilgi tarinin zilgi tarih aliya bayat oylahda ili sate	\$0
W12 V	egetation Management	
B1	Constitution of the contract o	\$100
142 K	padside Landscape	
A1	A SALEMAN AND A CONTRACTOR OF THE CONTRACTOR OF	\$0
46 Pa	ved/Concrete Ditch Maintenance	80
52 Ct	t Ditch Clean and Repair	\$0 \$0
53 Ca	nyon Cut Ditch Cleaning	\$0 (\$400)
56 Op	en Surface Drainage Maintenance	(\$400) (\$200)
34 Flo	ods & Landslides	

\$85	Other Extraordinary	\$0
D58	Detention Pond Maintenance	\$6,000
6A2		
\$51	Dramage Program Maintenance	\$5,800
S57	Drainage Inspection	1 \$:0
D61	Special Drain & Struct.	\$16,600
6B1	TA Minge MC Section 1 to 10 to 10 to 10	5)
S55	Erosion Repair	7 \$0
7:A1		3
D62	Structure Maintenance	\$400
7A2	TORROTOR A CASA CASA CASA CASA CASA CASA CASA C	, ,,,,,
" S53	Routine Struct. Cleaning	\$100
D59	Special Struct, Repair	\$0
D59	opecial cirdot, Nepali] 40
S58	Graffiti Removal	\$100
	Oranii Renoval	1 4100
7A3		1 \$0
D47	Cattle Guards Maintenance and Repair	\$0
D60	Structure Inspection) au
8A1	un grieberd det de la composition della composit	
D70	Epoxy Striping	\$0
D71	Paint Guidelines (Waterborne & Tape)	\$3,300
D74	Guideline(Removal)	\$0
8A2	of page-specific from the state of the second of the secon	
D72	Pavement Messages Maintenance	\$200
D69	Painting Traffic Islands/Parking Lots	\$0
M07	Pavement Marking Projects	- \$0
8A3	atologendiğinlikmişli parini (fiz. 14.50 sündike iz elir. 14.50 sünd	
S63	Sign and Post Inspection (Annual)	\$0
S64	Sign and Post Maintenance (Routine)	\$1,000
S65	Sign Vandalism Repair	\$0
D73	New Sign Installation	\$0
D78	Interstate Sign Renovation Maintenance	\$0
8A4	CLASSICAL PROPERTY OF THE PROP	
S68	Delineator Post and Reflector Maintenance	\$0
8A5	election in the control of the contr	•
S41	Noise Wall Maintenance	
~	Guardrail/ Maintenance	\$200
S66	Concrete Barrier Maintenance	\$0
S71	Glare Screen Maintenance	\$0
S72		\$600
D77	Attenuator Repair	2000
8A6 ·		••
M10	Lighting Contract	\$0
M20	Interstate Signing	\$0
M50	Contractual Services	\$0
8A7	Senter (1965年) 1965年 (1965年)	
D75	Traffic Signals & Highway Lights Maintenance	\$5,300
D76	Traffic Services Maintenance (Special)	\$1,000
8A8	graph the second and the control of	
S69	Sweeping	\$0
8A9:	the first property and the second control of the second second second second second second second second second	
543	Maintain & Replacement of Curb & Gutter & for Shoulder Curb	\$200
\$47	Shoulder Curb Maint	\$0
S67	Maint, Traffic Islands	\$0
	Confirming parties, and applicable, alternating the confirming of	40
840		
8A0 S49	Truck Runaway Lanes Maintenance	\$0

Conversion to Lane-Wiles or Surface Area (12 ft wide-1 mile long section)

			TrviLnMi SR-68 Design-Build	0.103977	0.477273	6.004356	0.139205	0.312879	0.324811	1.301894	0.742424	0,128598	2.587879	0.745076	0.535606	0.202841	0.23333	0.281818	0.671212	0.693939	0.265152	0.101515	0.100/58	0.432197	0.740909	2.907386	1.364205	6.977462	2.320076	0.57803	0.500579	0.33420	7.100457 7.146466	0.057455 0.005765	0.414205	0.571500	0.507.900	0.193300		1.647727 SR-68 Grandview	0.113636	0.217803	0.056818	3.172348	0.170455	0.293561	
		Width 12ft Tryll anes I are Mile as S.		ď	۸ (- 1	- 1	- ^	. ^	. ^	- 1	- 1	. ^	. ^-		. ec	- α	- αο	000	ο ας	^	. ^	- α) N	- 1	. ^	. ^		7	0 2	7	00	60	6	σn	^	· cc	ט ער) ע) u	. נ	n i	2	ιΩ	5 0.303346	
ction)		Width Ft Width 12							8.416		97 8.083333		7.20			91.4 7.616667					101.5 8.458333		•	7.291					7.41		7.416667					114,6		81.7 6.808333		58 4.833333	62 5.166667	64 5 5 333333	6000		4.633333	5.16667	
		Cength Mi	0.034039	0.073343	0.007.00	0.019800	0.044697	0.046402	0.165985	0.105051	0.0183/1	0.509097	0.106459	0.076515	0.023333	0.000000	0.033227	0.085302	0.000142	0.000-44	0.012039	0.014584	0.001742	0.092614	0.475341	0.194886	0.99678	0.331439	0.082576	0.907197	0.070328	0.044311	0.12/2/3	0.046023	0.056430	0.0256	0.027832	0.044000	0.329545	0.022/27		0.011364		0.034091	0.058712		
	Lenath Ft		420	4					560		5.					186					200								4790		121		584	243	298	146	237	1740	120	23.0	3	3750	3350	081	310		
	BegSta EndSta				541.32 542.37			547.18 557	1C)	47	568.48 588					600.95 602.81		607.24 611.82							645.08 655.37			1~	729.86 777.76				81.87 87.71			93.12 94.58		105 122.4					160 1818	161 8 161.0	8,401		

Total New	Existing	New
47.51818	14.0072	33.51098
47.63176	15.17446	32.4573

ACTIVITY

SR-77 DESCRIPTION

REGION 3

	REGION 3	
1A	PR F	20
S76	Snow and Ice Control	\$10,3
S78	Snow Removal (O.T.)	
579	Snow Fence, Mark & BBLs	
S80		\$10
D81		5
D82	Special Snow Maintenance	9
D83	Avalanche Control	5
M95	On Call	s
2A1	report digital strategy and the factor of the second strategy and the second strategy are second strategy and the second strategy are second strategy and the second strategy and the second strategy are second strategy and the second strategy are second strategy and the second strategy and the second strategy are second strategy and the second strategy and the second strategy are second s	
S01	Bituminous Pothole and Severe Depression Patching	\$10
S03	Treat Bleeding Pavement	\$
S05	Minor Flushing Projects	s
D06	Bituminous Surface Replacement	\$
D07	Bituminous lane and/or Shoulder Leveling	\$
D10	Bituminous Base Repair	\$
D12	Bituminous Asphalt Surface Rejuvenation	\$10
D13	Bituminous Surf. & Shoulder Maint. (Special)	\$10
D22	Bituminous Planning	\$6
M04	Betterment	\$800
2A2		3001
\$02	Bituminous Crack Sealing	\$500
D08	Bituminous Seal Coat (Chip Seal)	
D09	Bituminous Flush Coel	\$1,900
		\$200
D14	PCC Pavement using PCC Material	****
D17	Level Concrete (L & S)	\$700
D15		\$0
D16	PCC Pavement Cleaning and Sealing of Hot Poured & Silicon	\$0
-	PCC Crack Sealing	\$0
D19	PCC Pavement Bituminous Patching Spec PCC Surf Maint.	\$0
D20		\$0
3A1		
\$22	Non-Hard Surface Road Maintenance	\$0
S28	Non-Hard Shoulder Maintenance	\$0
S29	Other Routine Non-Hard Shoulder.	\$0
D30	Non-Hard Shoulder Maintenance (Special)	\$0
D48	Special Roadside Maint.	\$0
4A1	on her Maria karantari karin arang karantari karantari karantari karantari karantari karantari karantari karant	
S39	Litter Control (Annual)	\$0
S38	Annual Litter	\$0
S70	Other Routine Traffic	\$0
\$45	Routine Roadside (Other)	\$0
4A2	Medical Constitution of the Constitution of th	•
S54	Rock Removal	\$0
4A3	ENGRADE AND THE REPORT OF A POST OF LANCE OF A DESCRIPTION OF THE PARTY OF THE	•••
7544	Fence Maintenance and Repair	\$1,400
		01,400
5A1	other than the part of the part of the property of the connection of the part of the connection of the	
D34	Vegetation Control (CHEMICAL)	0.0
D36	Special Vegetation Control	\$0
	TO THE STORY OF STREET AND THE PRODUCT OF THE STREET STREET, THE STREET STREET, THE STREET	\$0
D35	Vegetation Control: Cutting Brush Trimming & Removing Trees	
\$33	Vegetation Control (Other)	\$0
D46	Seeding	\$0
		\$0
S32	Mowing	
	1	ੂ (\$200)
5A4		
M12	Vegetation Management	\$0
	では大阪の自己でもAmerica in a series (American) and (Amer	
\$42	Roadside Landscape	\$0
-6A1	addy a substant of the control of the substance production of the substance of	
S46	Paved/Concrete Ditch Maintenance	\$0
S52	Cut Ditch Clean and Repair	\$0
S53	Canyon Cut Ditch Cleaning	\$0
S56	Open Surface Drainage Maintenance	\$0

\$85	Other Extraordinary	
D58	Detention Pond Maintenance	\$6,0
6A2		
\$51	Drainage Program Maintenance	\$2
\$57	Drainage Inspection	7
D61	Special Drain & Struct.	\$5
6B1	The second of th	E.
S55	Erosion Repair	7
:7A1	Transfer Day 18 18 18 18 18 18 18 18 18 18 18 18 18	7
D62	Structure Maintenance	\$50
-7A2	TATAL BARBAN TIMBLE P. P. M. MARKEN TERRITOR AND	
** S53	Routine Struct, Cleaning	310
D59	Special Struct, Repair	1 13
200	openior on earl frepair	
S58	Graffiti Removal	310
7A3	and all of the terms are properties and the properties of the prop	310
D47	Cattle Guards Maintenance and Repair	
	The state of the s	3
D60	Structure Inspection	5
8A1	Team Courte	1
D70	Epoxy Striping	s
D71	Paint Guidelines (Waterborne & Tape)	\$1,50
D74	Guideline(Removal)	J \$
8A2	Argent Berk Greek William (r. 2004) fan 'n 1900 in 1900 in 1900 in 1904 in 1904 in 1904 in 1904 in 1904 in 190	_
D72	Pavement Messages Maintenance	\$10
D69	Painting Traffic Islands/Parking Lots	\$20
M07	Pavement Marking Projects	S-1
8A3		
\$63	Sign and Post Inspection (Annual)	\$1
S64	Sign and Post Maintenance (Routine)	\$1,000
S65	Sign Vandalism Repair	s
D73	New Sign Installation	l so
D78	Interstate Sign Renovation Maintenance	sc
8A4	CANNEL PRESIDENTED TO CONTRACT AND THE LANGE OF THE LANGE	
\$68	Delineator Post and Reflector Maintenance	\$0
8A5		40
\$41	Noise Wall Maintenance	
\$66	Guardrail\ Maintenance	\$400
S71	Concrete Barrier Maintenance	\$0
\$72	Glare Screen Maintenance	\$0
D77	Attenuator Repair	
	resignation repair	\$1,100
M10	Lighting Contract	
M20	Interstate Signing	\$0
	Contractual Services	\$0
M50	The state of the s	\$0
8A7	esticitification to an income a second contraction of the contraction	
D75	Traffic Signals & Highway Lights Maintenance	\$10,600
D76	Traffic Services Maintenance (Special)	\$1,900
	water the property of an experience of the control	
S69	Sweeping	\$0
8A9	etrational designation of the contraction of the co	
543	Maintain & Replacement of Curb & Gutter &/or Shoulder Curb	\$500
S47	Shoulder Curb Maint	\$0
S67	Maint. Traffic islands	\$800
8A0 ·	Switzerfill office production in production of the con-	
\$49	Truck Runaway Lanes Maintenance	\$0
	YEARLY TOTAL - Region 3	\$41,500

REGION 3

" :1A1:		20
S78	Snow and Ice Control	\$69,30
S78	Snow Removal (O.T.)	\$
S79 S80	Snow Fence, Mark & BBLs Snow and Ice Control (Other)	\$1,20
D81	Snow (Open Closed Roads)	\$70
D82	Special Snow Maintenance	\$
D83	Avalanche Control	\$
M95	On Call	\ \$-
	ALLES AND CONTROL OF A STREET	\$0
S01	Bituminous Pothole and Severe Depression Patching	_
503	Treat Bleeding Pavement	\$0
S05	Minor Flushing Projects	
D06	Bituminous Surface Replacement	\$0
D07	Bituminous lane and/or Shoulder Leveling	\$0
D10	Bituminous Base Repair	
D12	Bituminous Asphalt Surface Rejuvenation	\$0
D13	Bituminous Surf. & Shoulder Maint. (Special)	_ \$0
D22	Bituminous Planning	\$0
M04	Betterment Betterment	\$0
2A2		\$0
S02	Pitumingue Const. Section	
D08	Bituminous Crack Sealing	\$0
D08	Bituminous Seat Coat (Chip Seat) Bituminous Flush Coat	\$0
		\$0
- 2D1	material additional and the energy material and a second street and	
D14	PCC Pavement using PCC Material	\$75,600
D17	Level Concrete (L & S)	\$0
D15	PCC Pavement Cleaning and Sealing of Hot Poured & Silicon	\$0
D16	PCC Crack Sealing	\$0
D19	PCC Pavement Bituminous Patching	\$1,300
D20	Spec PCC Surf Maint.	\$0
3A1 -	Province the province of the p	
\$22	Non-Hard Surface Road Maintenance	\$0
S28	Non-Hard Shoulder Maintenance	\$0
S29	Other Routine Non-Hard Shoulder.	\$0
D30	Non-Hard Shoulder Maintenance (Special)	\$0
D48	Special Roadside Maint.	50
-4A1	MATTHEW MORPHONICAL INCOMES THAT IS NOT THE WAY TO SEE THE STATE OF THE SECOND	**
S39	Litter Control (Annual)	\$13,500
\$38	Annual Litter	\$3,100
S70	Other Routine Traffic	-
S45	Routine Roadside (Olher)	\$0
4A2	Contamination of the Contamina	\$2,500
S54	Rock Removal	00
4A3	·拉爾斯德斯斯爾斯斯·阿尔克斯 (1915年) 中国国际的共和国国际公司,从1917年中,1917年中,	\$0
7544	Fence Maintenance and Repair	\$0
5A1	Appendix production of the control o	
D34	Vegetation Control (CHEMICAL)	
	Special Vegetation Control	\$500
	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	\$0
D35	Vegetation Control: Cutting Brush Trimming & Removing Trees	
S33	Vegetation Control (Other)	\$400
	Seeding	\$500
	with the control of t	\$0
	Mowing	\$1,300
	CONTROL OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PARTY OF THE PROPERTY OF THE PARTY OF THE PART	
	egetation Management	\$100
	CONTRACTOR OF THE CONTRACTOR OF THE SECOND	
	oadside Landscape	\$100
	with Anti-englished 2011 Challing 2011 in 1911	
S46 P	aved/Concrete Ditch Maintenance	\$0
	ul Ditch Clean and Repair	\$0
552 C		Ψυ
552 C	anyon Cut Ditch Cleaning	ያር
352 C 353 C 356 O	anyon Cut Ditch Cleaning pen Surface Drainage Maintenance cods & Landslides	\$0 \$0

S85	Other Extraordinary	3
D58	Detention Pond Maintenance	\$12,10
-6A2		*
S51	Drainage Program Maintenance	\$7,00
857	Drainage Inspection	\$
D61	Special Drain & Struct.	\$20,00
6B1	Special Diam & Ottooli	
	Erosion Repair	1 s
S55	Elosion Nepali	4,
7A1	Structure Maintenance	\$4,70
D62	Structure Manner lance	,
7A2	Routine Struct. Cleaning	\$1,00
" S53	Special Struct, Repair	s
D59	Special Struct, Repair	,
	Graffiti Removal	\$1.00
S58		4.,55
7/A3		l se
D47	Cattle Guards Maintenance and Repair	\$10
D60	Structure Inspection	
	Constitution of the Consti	\$1
D70	Epoxy Striping	\$8.50
D71	Paint Guidelines (Waterborne & Tape)	\$0,000
D74	Guideline(Removal)	Ψ'
	georgeous para para para para para para para par	\$1,30
D72	Pavement Messages Maintenance	\$1,50
D69	Painting Traffic Islands/Parking Lots	S
M07	Pavement Marking Projects	Ψ,
. 8A3	purpose and a second contract of the second c	\$200
S63	Sign and Post Inspection (Annual)	\$12,700
S64	Sign and Post Maintenance (Routine)	\$2,700
S65	Sign Vandalism Repair	
D73	New Sign Installation	\$700
D78	Interstate Sign Renovation Maintenance	\$1,200
8A4	este contrata-reta, estrata a actività de la contrata del contrata de la contrata de la contrata del contrata de la contrata del la contrata del la contrata de la contrata del la contrata de la contrata del la contrata de la contrata de la contrata del la contr	
S68	Delineator Post and Reflector Maintenance	\$0
8A5	party designation of carrier and representatively between the contract of	
S41	Noise Wall Maintenance	
S66	Guardrail\ Maintenance	\$0
S71	Concrete Barrier Maintenahoe	\$2,400
S72	Glare Screen Maintenance	\$0
D77	Attenuator Repair	\$800
:8A6	and the second of the second o	
M10	Lighting Contract	\$4,800
M20	Interstate Signing	\$0
\$45D	Contractual Services	\$0
ΒΔ7	Contraction of the Contraction o	
D75	Traffic Signals & Highway Lights Maintenance	\$26,600
D76	Traffic Services Maintenance (Special)	\$4,800
	groupsychapheter kompleten i 2000, ar engagen ir mante i certain ei 2000 de de lee	
569	Sweeping	\$21,300
	CPM, participal professional for the profession of the contraction of	
S43	Maintain & Replacement of Curb & Gutter &/or Shoulder Curb	\$0
S47	Shoulder Curb Maint	\$0
S67	Maint, Treffic Islands	\$200
8A0 ::	Storage of September 19 and 19	7200
S49	Truck Runaway Lanes Maintenance	\$0
		44

D6	1-1	
6B		\$38,8
\$55		
7.A1		\$1,0
D62	Structure Maintenance	
7A2	THE WAY TO A TANK TO THE PERSON OF THE PERSO	
** S5		
D59		\$50
		\$
S58	Graffiti Removal	
7A3	State of the second of the sec	\$50
D47	Cattle Guards Maintenance and Repair	-35
D60	Structure Inspection	\$
8A1	The Park of the Park of the Park	\$10
D70	Epoxy Striping	A.
D71	Paint Guidelines (Waterborne)	\$(
D74	Guideline(Removal)	\$(
8A2	Concenternovaly	\$(
D72	Pavement Messages Maintenance	1-0
D69	Painting Traffic Islands/Parking Lots	\$4,000
M07	Pavement Marking Projects	\$700
8A3	Pavement warking Projects	\$0
\$63	Control Contro	
S64	Sign and Post Inspection (Annual)	\$100
\$65	Sign and Post Maintenance (Routine)	\$5,400
D73	Sign Vandalism Repair	\$100
D78	New Sign Instellation	\$500
8A4	Interstate Sign Renovation Maintenance	\$2,000
	16 Carlo and Car	
S68	Delineator Post and Reflector Maintenance	\$1,700
8A5	Marginarian property of the control	4.,,.00
\$41	Noise Wall Maintenance	7
S66	Guardrail\ Maintenance	so
\$71	Concrete Barrier Maintenance	\$0
\$72	Glare Screen Maintenance	\$0
D77	Attenuator Repair	1
- 8A6	property to be every more product to a respect to the second of the contract o	\$2,800
M10	Lighting Contract	00.400
M20	Interstate Signing	\$3,100
M50	Contractual Services	\$0
BA7.	State (20 States) of the second of the	\$0
D75	Traffic Signals & Highway Lights Maintenance	
D76	Traffic Services Maintenance (Special)	\$29,200
:8A8:	And a second of the second of	\$5,300
S69	Sweeping	
8A9	drug flador of the same visit visit.	\$13,500
\$43	Maintain & Replacement of Curb & Gutter &/or Shoulder Curb	
\$47	Shoulder Curb Maint	\$700
\$67	Maint, Traffic Islands	\$0
	de maria de la como de	\$3,000
S49	Truck Runaway Lanes Maintenance	
	YEARLY TOTAL - Region 3	\$0
		\$263,100

		FiviLnMi Eastbound 0.151515	2.129545	0.337121	1.753977	0.447727	0.414773	0.494697	2.830492	0.165341	1.108333	1.352273	0.981818	2.0875 Westbound	0.570455	1.355682	0.469886	0.707386	0.693939	0.526136	0.450758	0,73125	1.302083	0.065909 Structures	0.135795	0.065909	0.136932	0.320833 US-89	0.393939 1-15	0.368939	0.300758 1200 West	0.909091 NB 1-15 Ramp	
2100100100	Width 12ft Tryll and Land Attic	4 0.176768	3 2.129545	4 0.421402	3 1.753977	3 0.447727	3 0.414773	4 0.618371	7 1.213068	9 0.14697	-	2	9 0.909091	3 2.0875	4 0.713068	3 1.355682	3 0.469886	3 0.707386	4 0.867424	3 0.526136	4 0.563447	9 0.65	11 1.203441	3 0.069571	3 0.14334	3 0.069571	3 0.144539	2 0.213889	2 0.262626	2 0.24596	2 0.200505	3 0.909091	
	Width 12ft	4.666667	3	5	3	က	က	S	က	8	10.16667	6.5	8.333333	m i	Ω,	m (m (ומ	S	m 1	S)	80 10	10.15667	3.166667	3.166667	3.166667	3.156667	1.333333	1.333333	1.333333	1.333333	60	
`	Width Ft	56	36	09	မ္ဘာက္က	36	36	09	95	* 40 433	227	400	96. 36.	000	90	5000	98 98	0 8	00	ဝ ဂ	09	90	77]	o	φς. ας.	χ χ	999	16	9.	15	16	39	
	Length Mi	0.037879	0.709848	0.08428	0.304639	0.143242	0.136236	0.404356	0.18371	0.100758	0.193182	0.109102 0.109091	0.695833	0.142614	0.142014	0.156629	0.735795	0.233/33	0.115370	0.112680	0.08125	0.08123	0.02197	0.02137	0.043203	0.02137	440040	0.100417	0.1909/	0.10447	0.1503/9	0.30303	
	Length Ft	200	246	3087	788	730	653	2135	97	532	1020	576	3674	753	2386	827	1245	916	926	595	429	625	118	239	116	241	847	1040	726 0±0:	204	1600	200	
	Sta	23.77	253.83	284.7	293.74	303.43	309.96	331.31	338.13	343.45	411.2	418.06	63.94	71.47	95,33	104.76	119.63	128.79	138.05	144	148.29	154.54	285.86	296,13	96,49	107.17	20.07	32.3	39.74	432) II	3	
	BegSta End	211.9	249.38	253.83	285.86	296.13	303.43	309.96	331.31	338.13	401	412.3	27.2	63.94	71.47	96.49	107.18	119.63	128.79	138.05	144	148.29	284.7	293.74	95.33	104.76	11.6	21.9	30	424.06	40	2	

23.7608 Total

21.9148

6.127652

1.75

ACTIVITY

2100 North DESCRIPTION

578	Snow and ice Control	Total	
\$78		\$48,200	
579		- 50	
580		\$0	
D81		\$500	
D82		↓ \$0	
D83		\$0	
M95		\$0	
- 2A1		」 \$0	
S01	Bituminous Pothole and Severe Depression Patching	7	
S03	Treat Bleeding Pavement	\$500	
\$05	Minor Flushing Projects	\$0 \$0	
D06	Bituminous Surface Replacement	\$200	
D07	Bituminous lane and/or Shoulder Leveling	\$100	
D10	Bituminous Base Repair	\$200	
D12	Biturninous Asphalt Surface Rejuvenation	\$500	
D13	Bituminous Surf. & Shoulder Maint. (Special)	\$100	
D22	Bituminous Planning	\$200	
M04	Betterment	\$4,100	
	Projective projective in the constructive construction of	<u> </u>	
S02	Bituminous Crack Sealing	\$2,400	
D08	Bituminous Seal Coat (Chip Seal)	\$9,300	
D09	Bituminous Flush Coat	\$1,100	
D14	TOO DOOR TO THE PROPERTY OF THE PARTY OF THE		
D17	PCC Pevernent using PCC Material Level Concrete (L & S)	\$1,100	
D15	DCC Payament Charles and Cart	\$0	
D16	PCC Pavement Cleaning and Sealing of Hot Poured & Silicon PCC Crack Sealing	\$0	
D19	PCC Pavement Bituminous Patching	\$0	
D20	Spec PCC Surf MainL	\$0	
3A1.	and the second beautiful to the profession than the contract of the contract of	\$0	
\$22	Non-Hard Surface Road Maintenance		
S28	Non-Hard Shoulder Maintenance	\$0	
S29	Other Routine Non-Hard Shoulder.	\$0	
D30	Non-Hard Shoulder Maintenance (Special)	\$ D	
D48	Special Roadside Maint.	* \$0	
4A1	A CAMPANE OF THE PROPERTY OF THE PARTY OF TH	\$0	
S39	Litter Control (Annual)	640.000	
S38	Annual Litter	\$10,800	
S70	Other Routine Traffic	\$2,500	
S45	Rouline Roadside (Other)	\$0	
4A2		\$4,000	
S54	Rock Removal	\$400	
4A3	And the state of the second se	3400	
7544	Fence Maintenance and Repair	\$300	
		4500	
5A1	the property of the confidence		
D34	Vegetation Control (CHEMICAL)	\$800	
D36	Special Vegetation Control	\$0	
5A2	apply the region is to the experience of the second process of the		
D35	Vegetation Control: Cutting Brush Trimming & Removing Trees	\$600	
S33	Vegetation Control (Olher)	\$800	
	Seeding	\$0	
	被感性的激烈的 the said and the state of the parties of t		
	Mowing	\$2,000	
A4	departement producer and control of the control of		
112	Vegetation Management	\$200	
42	RuffeerBooks (Copyrights of the Copyrights of th		
42	Roadside Landscape	\$200	
A1	County Consists Disk Mainte		
	Paved/Concrete Ditch Maintenance	\$200	
52 (Cut Ditch Clean and Repair	\$0	
	Canyon Cut Ditch Cleaning	\$1,900	
53	Open Surface Drainage Maintenance Joods & Landslides	\$1,000	
56 C	NAVUS O LATIOSHOPS	\$100	
56 C 34 F		4,54	
56 C	Other Extraordinary	\$0	
56 C 34 F 85 C 88 D	Other Extraordinary letention Pond Maintenance		
56 C 34 F 85 C 88 D	Other Extraordinary	\$0	

Conversion to Lane-Miles or Surface Area (12 ft wide-1 mile long section)

neer Crossing	Total
Lane*Mi Pioneer Crossing 27.44318 12.44318 3.484848	43.37121
Width 12ft No Lanes Lane-Mile or SA 6 7 23.52273 8 9 11.06061 8 8 3.484848	38.06818
Width Ft 72 96 96	
Length Mi 3.920455 1.382576 0.435606	5.738636
BegSta EndSta Length Ft 600 807 20700 807 880 7300 880 903 2300	

REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description:	Maintenance Cost Increase - Region 3 - Pioneer Crossing north Utah County - due to added features	and Priority No. 1-A
Program Name:	Check One: Ongoing One-time	X Legislation Needed? No

Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)

115 lane-miles of additional roadway will be added to the state system in north Utah County during FY2010 that require routine maintenance activities. This number includes lane-miles added from pioneer Crossing, Lehi 2100 North, SR-92, SR-77, and Redwood Road Salt Lake County. In order to maintain these additional pavements and roadways in an acceptable operating condition additional funding is needed. It is imperative that these investments in infrastructure be maintained to ensure safety for the traveling public.

What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

If this request is not funded the level of service on Utah roads will decrease since the added lane miles will dilute resources availability to for maintenance needs on all roads in the state system. New pavements, safety features, bridges, and roadside appurtenances will require service. Existing roads will continue to require maintenance. Maintenance crews will be constrained by having to spread existing work hours, equipment, and funding to cover more lane-miles. The result will be decreased service levels.

Indicate any additional funding above the amount being requested that might be required for this request in future years:

Future growth in the number of lane-miles maintained will further reduce funding available for maintaining the existing system. As long as capacity improvements are made by adding lanes, safety improvements, adding freeway interchanges, and widening roads, there will be additional physical features to maintain. Maintaining these added pavements requires additional funding to maintain current levels of service.

What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?

Following the philosophy that "Good Roads Cost Less", UDOT's goal is to preserve and maintain the transportation infrastructure. UDOT annually establishes a level of service for each roadway in the state. These target service levels are based on traffic volume, safety considerations, and integration of the roadway in the overall state transportation system. A key element of system preservation is proactive maintenance. Proactive maintenance consists of those activities done on a routine basis to keep the road network functioning safely, including filling potholes, cleaning drains, paint striping, and snow removal. Attainment of service levels and defining proactive maintenance activities is measured using the Maintenance Management Quality Assurance (MMOA) program

Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)

What is the authority reference mandating this request? (i.e. federal law, state law, court action, governor's initiative)

Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)

Department:

Transportation

Contact: Richard Clarke

Line Item/Division:

Phone Number: 801-965-4120

REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description:	Maintenance Cost Increase - Region 3 - Pioneer Crossing and north Utah County - due to added features	Priority No. 1-A
Program Name:	0 Check One: Ongoing One-time X	Legislation Needed? No
Provide a three-year history	y and two-year projection of the workload, caseload, or other measure for t	this program or service:
FY 2008 Actual:	FY 2011 Projected Total:	\$6,306,500
FY 2009 Actual:	FY 2012 Projected Total:	, ,
FY 2010 Actual:	FY 2011 Projected % Increase:	

In the space below, show computation details outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.

Estimated cost increase due to transportation system improvement is calculated by determining the number of additional items requiring maintenance then multiplying by three-year average statewide unit cost to maintain those items during FY2007-2009. FY2009 is the last ful reporting year available at the time the estimate was prepared.

No indirect charges were included as it is assumed that station operating costs, such items as utilities, building repair, training, leave, fixed equipment costs, etc, will not increase significantly due to increasing workload

Costs for each type road component, such things as pavement, guardrail, drains, signs, paint striping, are summed for each region and the total estimated cost increased is summed.

For ease of presentation, the number of lane-miles of added pavement was selected to represent the diverse costs going into the total cost. This was done to allow a representative measure of changes rather than requiring the reader to plow through pages of breakouts. Additional features are derived from projects published in the FY2010 Statewide Transportation Improvement Plan, each of which has a potential of 80 classes of additional items requiring maintenance. To present this data in other than a condensed representation would burden the reader.

The increases are presented by region with an accompanying map that shows relative geographic distribution of added pavements.

Individuals served

Road users in all twenty nine counties where major and minor projects added roadway features requiring maintenance.

Budget Increase Summary

Financing	FY 2011
General Fund	
School Funds	
Transportation Fund	6,306,500
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	\$6,306,500

Expenditures	FY 2011	
Personal Services		
In-State Travel		
Out-of-State Travel		
Current Expense	6,306,500	
DP Current Expense		
DP Capital		
Capital Outlay		
Pass Thru/Other		
Total Expenditures	\$6,306,500	
Positions:		

Percentage Increase of Request	
FY2011 Base Budget for this Program	
FY2011 Requested % Increase	0.0%

Department:

Transportation

Contact: Richard Clarke

Line Item/Division:

Phone Number: 801-965-4120

TRAFFIC SIGN RETROREFLECTIVITY COMPLIANCE

Traffic Sign Retroreflectivity Compliance

FHWA published a new "Maintaining Sign Retroreflectivity" rule effective Jan. 22, 2008, as a supplement to the *Manual on Uniform Traffic Control Devices (MUTCD)*.. UDOT must establish and implement a sign assessment or management method to maintain minimum levels of sign retroreflectivity by January 2012. This request details how UDOT will manage sign retroreflectivity.

Fiscal Year	Activity	Amount
	Inventory, Assessment,	
	Prepare Sign Replacement	
FY2011	Maintenance Method,	\$700,000
	Begin Ground-mounted	
	Sign Replacement	

Routine replacement of damaged, vandalized or knocked down signs is not included. Current program averages \$2,100,000 per year.

Prepared by:

L. Bernhard 801-243-9624 6 Aug 2009

Traffic Sign Retroreflectivity Compliance

FHWA published a new "Maintaining Sign Retroreflectivity" rule effective Jan. 22, 2008, as a supplement to the Manual on Uniform Traffic Control Devices (MUTCD)... UDOT must establish and implement a sign assessment or management method to maintain minimum levels of sign retroreflectivity by January 2012. This request details how UDOT will manage sign retroreflectivity. The compliance date for meeting retroreflectivity standards for regulatory, warning, and ground-mounted guide signs is January 2015. For overhead guide signs and street name signs compliance must be made by January 2018. UDOT may exempt from the rule brown series signs, most blue series signs, and parking regulation signs.

Total current replacement cost of UDOT sign faces is \$17,300,000. By using warranteed sign sheeting material and tracking installation dates the expected service life of new sign faces meeting the retroreflectivity rule is twelve years. Most signs installed during recent reconstruction and new construction comply with the retroreflectivity standards. About 20% of other existing signs may comply as well. Our plan is to replace one-third of noncompliant sign faces annually during FY2012 through FY2014. Noncompliant overhead signs will be replaced or illuminated during FY2015 to FY2017.

Fiscal Year	Activity	Amount
FY2011	Inventory, Assessment, Prepare Sign Replacement Maintenance Method,	\$700,000
112011	Begin Ground-mounted Sign Replacement	\$1,800,000
FY2012	Ground mounted sign replacement	\$1,800,000
FY2013	Ground mounted sign replacement	\$1,800,000
FY2014	Ground mounted sign replacement	\$1,800,000
FY2015	Overhead mounted sign replacement or illumination	\$ 700,000
FY2016	Overhead mounted sign replacement or illumination	\$ 700,000
FY2017	Overhead mounted sign replacement or illumination	\$ 700,000
FY2018 >	Replace signs that were compliant in 2012	\$ 200,000 per year

Routine replacement of damaged, vandalized or knocked down signs is not included. Current program averages \$2,100,000 per year.

Prepared by:

L. Bernhard 801-243-9624 11 Aug 2009

REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description: Traffic Sign Retroreflectivity Compliance	Priority No. 2	
Program Name:	Check One: OngoingX One-time	Legislation Needed? No

Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)

FHWA published a new "Maintaining Sign Retroreflectivity" rule on Dec. 21, 2007 and effective Jan. 22, 2008, that supplements the Manual on Uniform Traffic Control Devices (MUTCD) requirements for maintenance of sign retroreflectivity. Agencies have until January 2012 to establish and implement a sign assessment or management method to maintain minimum levels of sign retroreflectivity. The compliance date for meeting the minimum retroreflectivity requirements for regulatory, warning, and ground-mounted guide signs is January 2015. For overhead guide signs and street name signs, the compliance date is January 2018. The new rule does not apply to brown signs, most blue signs, or parking regulation signs.

The current total replacement cost of UDOT sign faces is \$ 17,800,000. By using warranteed sign sheeting material and tracking installation dates, the expected service life of new sign faces installed to meet FHWA requirements is 12 years. Most signs recently installed as part of majo construction and reconstruction projects comply with retroreflectivity standards. About 20% of other existing signs may comply. Our plan is to replace one third of noncompliant surface signs each year from FY2012 to FY2014. Noncompliant overhead signs will be replaced or illuminate

What changes in programs), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

Compliance with MUTCD Retrorelectivity Standards is required by federal law. If this program is not funded, funds for sign retroreflectivity management and replacement will be diverted from other maintenance activities. Since compliance is mandatory, funding will be taken from existing programs and needs. The resulting shortfall in other activities will be taken from hard pavement maintenance and roadside maintenance activities. Activities whose budget is reduced will suffer from decreased maintenance and a decreased level of service. Deterioation will be cumulative and deferred activities will cost more in the future to remediate.

Indicate any additional funding above the amount being requested that might be required for this request in future years:

Additional funding will be required for FY2012 through FY2017 for sign face replacement. From FY2018 onward sign faces will be managed and replaced at a higher retroreflectivity level than UDOT has maintained in the past. Ongoing sign face retroreflectivity assessment is required to comply with federal law.

What are the goals), objectives), and performance measures) that directly relate to this request; and how will they be impacted?

Currently UDOT has no retroreflectivity standards for road signs. New retrorefleivity standards complying with federal standards will be adopted for use in the department. Minimum Retroreflectivity levels are not negotiable. Standards are published in MUTCD Table 2A-3. Details of actual retroreflectance levels are not included in this document

Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)

What is the authority reference mandating this request? (i.e. federal law, state law, court action, governor's initiative)
The authority for this request is Title 23, United States Code, Section 109(d) (23 USC 109(d)) and Title 23, Code of Federal Regulations, Part 655.60 (23 CFR 655.60).

Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)

The Manual on Uniform Traffic Control Devices (MUTCD) is adopted by reference under title 23, United States Code, Section 109(d) and Title 23, Code of Federal Regulations, Part 655.60. Compliance with MUTCD is mandated by federal law for roads used by the public in the United States

Department: Transportation Contact: Richard Clarke

Line Item/Division: Phone Number: 801 965-4120

REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description: Traffic Sign Retroreflectivity	Compliance	Priority No. 2
Program Name:	Check One: Ongoing X One-time	Legislation Needed? No
Provide a three-year history and two-year pi	rojection of the workload, caseload, or other measure for thi	is program or service:
FY 2008 Actual:	FY 2011 Projected Total:	\$700,000
FY 2009 Actual:	FY 2012 Projected Total	
FY 2010 Actual:	FY 2011 Projected % Increase:	0.0%

In the space below, show computation details outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.

Sign Retroreflectivity Program

Year	Activity	Amount
FY2011	Inventory, Assessment, Prepare Sign Replacement Maintenance Method, Begin Surface Sign Replacement	\$700,000
FY2012	Surface Sign Replacement	\$1,800,000
FY2013	Surface Sign Replacement	\$1,800,000
FY2014	Surface Sign Replacement	\$1,800,000
	Replacement of UDOT-owned work zone signs and devices	\$1,200,000
FY2015	Overhead Interstate Sign Replacement or lighting	\$800,000
FY2016	Overhead Interstate Sign Replacement	\$800,000
FY2017	Overhead Interstate Sign Replacement	\$800,000
FY2018 >	Replace Signs that were compliant in	\$200,000

Signs will be assess in the field. Only signs that do not meet the requirements of MUTCD Table 2A-3 will have faces replaced. It is intended that sign faces only will be replaced. Sign frames or mountings required will be funded through normal maintenance funding.

Budget In

Financing	FY 2011
General Fund	
School Funds	
Transportation Fund	700,000
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	\$700,000

crease Summary		
Expenditures	FY 2011	
Personal Services		
In-State Travel		
Out-of-State Travel		
Current Expense	700,000	
DP Current Expense		
DP Capital		
Capital Outlay		
Pass Thru/Other		
Total Expenditures	\$700,000	
Positions:	0.0	

Percentage Increase of Request	
FY11 Base Budget for this Program	0
FY11 Requested % Increase	0.0%

Department: Transportation Contact: Richard Clarke Line Item/Division: Phone Number: 801 965-4120

TOWPLOW DEPLOYMENT

TowPlow Deployment

UDOT tested a Viking-Cives TowPlow during the winter of 2008-2009. The test was successful in both urban and rural areas. The TowPlow is a trailer-mounted snow plow with spreader that can be steered into the lane adjacent to the lane the truck is clearing, making it possible for one driver to clear two full lanes at once. We found that the additional width of the plow resulted in a 75% reduction in labor and equipment costs required to clear snow. Fuel consumption was 10% greater. From our tests it makes business and operational sense to deploy more of these units among the existing snow plow fleet. We estimate that overall plow costs will be reduced in the areas where the TowPlow systems are deployed by \$35,000 per year per unit.

This request is for one-time equipment purchase of ten TowPlow units. Three units each will be assigned to Region 1 and 2 for use on high volume interstate roads. Two units will be assigned to Region 3 for use in Utah and Juab County, and two units would be assigned to Region 4 for use on I-15 and I-70. These units will be in addition to existing truck-mounted plows. No additional employees will be required to operate the enhanced plow units. No new trucks would be procured to pull the TowPlow; however normal planned replacement vehicles will be ordered with larger capacity hydraulic systems and enhanced tire and brake systems. TowPlows will be used to offset increases in surface areas resulting from recent and anticipated new construction and lane-gain projects.

Estimated one-time equipment purchase:

10 TowPlow units @ \$110,000 each = \$1,100,000 10 modified plow truck packages @ \$15,000 each = \$ 150,000

Total FY2011 Request - \$1,250,000

Prepared by:

L. Bernhard 801-243-9624 11 Aug 2009

REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description: TowPlow Implementation			Priority No. 3
Program Name:	Check One: Ongoing	One-time X	Legislation Needed? NO

Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)

This request is intended to partially offset the need for additional manpower and equipment needed to clear snow from additional lane-miles added due to new construction and lane-gain projects. UDOT tested a Viking-Cives TowPlow during the winter of 2008-2009. The TowPlow is a trailer-mounted snow plow with spreader that can be steered into the lane adjacent to the lane the trucck is clearing, making it possible for one driver to clear two full lanes at once. The test was successful in both urban and rural areas. We found that the additional width of the plow resulted in a 75% reduction in labor and equipment costs required to clear snow. Fuel consumption was 10% greater. From our tests it makes business and operational sense to deploy more of these units among the existing snow plow fleet. We estimate that overall plow costs will be reduced in the areas where the TowPlow systems are deployed by \$35,000 per year per unit.

This request is for one-time equipment purchase of ten TowPlow units. Three units each will be assigned to Region 1 and 2 for use on high volume interstate roads. Two units will be assigned to Region 3 for use in Utah and Juab County, and two units would be as

What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

Not funding this request will result in lowered levels of snow removal service in the areas when the plows were to be deployed. Tfaffic safety may be impacted due to roads not being clearned as promptly as before. Traffic mobility will be reduced during and after snao storms. Travel time during snow events will be increased in the affected areas, which are mainly urban interstates and rural mountain passes.

Indicate any additional funding above the amount being requested that might be required for this request in future years:

What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?

MMQA snow measurement will reflect lower scores due to longer return plowing cycles. UDOT's goal is to maintain roads so that travel is not impeded due to snow and ice events.

Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)

What is the authority reference mandating this request? (i.e. federal law, state law, court action, governor's initiative,

Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)

Department:

Transportation

Contact: Richard Clarke

Line Item/Division:

Phone Number: 801 965-4120

REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description: TowPlow Implementation	ntional supporting detail if it		Priority No. 3
Program Name:	Check One: Ongoing	One-time X	Legislation Needed? NO
Provide a three-year history and two-year projection of	the workload, caseload, or o	ther measure for t	
FY 2008 Actual:	FY 2011 Projected	Total:	
FY 2009 Actual:	FY 2012 Projected	Total	
FY 2010 Actual:	FY 2011 Projected	% Increase:	0.0%
In the space below, show computation details outlining	•		
payroll cost for each; additional space requirements; th			
individuals served by the request and the annual service	cost per individual; and sim	ilar data for all oi	her expenses.
UDOT tested a Viking-Cives TowPlow during the winte additional width of the plow resulted in a 75% reduction From our tests it makes business and operational sense t plow costs will be reduced in the areas where the TowPl	in labor and equipment costs roo deploy more of these units an	equired to clear snot tong the existing sno	w. Fuel consumption was 10% greater. ow plow fleet. We estimate that overal
Estimated one-time equipment purchase:			
TowPlow units @ \$110,000 each	10 ea	\$1,100,000)
Modified plow truck packages @ \$15,000 each	10 ea	\$150,000)
Total FY2011 Request		\$1,250,000)
В	udget Increase Summary		

Financing	FY 2011		
General Fund			
School Funds			
Transportation Fund	1,250,000		
Federal Funds			
Dedicated Credits			
Restricted Funds			
Transfers (specify)			
Other (specify)			
Beginning Balance			
Total Financing	\$1,250,000		

Expenditures	FY 2011		
Personal Services			
In-State Travel			
Out-of-State Travel			
Current Expense	1,250,000		
DP Current Expense			
DP Capital			
Capital Outlay			
Pass Thru/Other			
Total Expenditures	\$1,250,000		
Positions:			

Percentage Increase of Request	
FY11 Base Budget for this Program	
FY11 Requested % Increase	0.0%

Department:

Transportation

Contact: Richard Clarke

Line Item/Division:

Phone Number: 801 965-4120

CULVERT MANAGEMENT

Culvert Management

Research conducted by the Hydraulics Division, Research Division and Asset Management Division during the last six years demonstrated that many culverts throughout the state are approaching or beyond their design life or are near the end of their useful life due to corrosion, decay, pipe misalignment, and other failures. This request establishes a proactive culvert service life extension program (SLEP).

Request for equipment, completing a statewide condition inventory, and correcting the top priority deficient culverts: \$700,000

Total FY2011 Request - \$ 700,000

Prepared by:

L. Bernhard 801-243-9624 11 Aug 2009

REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET

Prepare separate Forms 400 for each	budget increase - Attach Form	n 400A with eac	h Form 400
Description: Culvert Management and Rehabilitation			Priority No. 4
Program Name:	Check One: Ongoing X	One-time	Legislation Needed? NO
Please provide a detailed description of this request (all financial calculations should be included on Fo		ed this request wi	ill resolve.
Many culverts throughout the state are approaching corrosion, decay, pipe misalignment, and other failu a road is taken out of service to excavate and then reextension programs (SLEP) provide an attractive alt Asset Management Group and Hydraulics from 200 culvert remediation, repair or replacement program.	ares. Replacing culverts after the place the pipe. Culvert lining ternative to failure response. For the 2009 identified the need	Failure is an expension and other proact Research conduct	nsive and disruptive process as rive culvert service life ed the Research Division,
What changes in program(s), service(s), expenditure Some culverts may continue to deteriorate without detect events.			
Indicate any additional funding above the amount be. An ongoing culvert service life extension program is evaluation of aging culverts will add to the priority l Planning Division and Hydraulics Division. Each rebe remediated proactively and so that reconstruction	s proposed to correct culverts list. The culvert remediation li gion will be provided access t	based on a statewast will be jointly to the inventory s	vide priority list. Continuing managed by Maintenance o that top priority culverts can
What are the goal(s), objective(s), and performance be impacted?	measure(s) that directly relat	e to this request;	and how will they
Please fill out this section if this request is manda	4	727 7 4	1 0 1 1
What is the authority reference mandating this reque		=	· ·
Describe why you think this request meets a mandate an emergency or critical need)	ory definition. (public health d	and safety reques	ets must constitute

Department: Transportation Contact: Richard Clarke

Line Item/Division: Phone Number: 801 965-4120

REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description: Culvert Management and Rehabilitation				Priority No. 4
Program Name:	Chec	ck One: Ongoing X	One-time	Legislation Needed? NO
Provide a three-year history and two-year projection of the	he work	load, caseload, or othe	er measure for th	nis program or service:
FY 2008 Actual:		FY 2011 Projected T	otal:	\$700,000
FY 2009 Actual:		FY 2012 Projected T		\$0
FY 2010 Actual:	\$0	FY 2011 Projected %	Increase:	-100.0%
In the space below, show computation details outlining		-		
payroll cost for each; additional space requirements; the		F 10 10 - 10 - 10 - 10 - 1		
individuals served by the request and the annual service	cost per	individual; and simile	ar dala for all ot	her expenses.
inventory. The camera images will be recorded for evalu service life extension options. From this inventory a prio on the highest priority culverts. During FY2012 and follo risk culverts. Routine semi-annual MMQA inspections sl	ritized re owing ye	emediation list will be pr ars a routine culvert con	epared. Funding i	s requested in FY2011 to begin SLEP
One-time equipment purchase: Culvert Camera and				
accessories @ \$100,000	2	2 ea	\$200,000)
Complete Detailed Inventory and Culvert Evaluation	n :	l ea	\$300,000)
Culvert Lining/SLEP Program		LS	\$200,000)
Total FY2011 Request			\$700,000)
Ongoing Culvert Lining/SLEP FY2012 >			\$400,000)

Budget Increase Summary

Financing	FY 2011		
General Fund			
School Funds			
Transportation Fund	700,000		
Federal Funds			
Dedicated Credits			
Restricted Funds			
Transfers (specify)			
Other (specify)			
Beginning Balance			
Total Financing	\$700,000		

Expenditures	FY 2011		
Personal Services			
In-State Travel			
Out-of-State Travel			
Current Expense	700,000		
DP Current Expense			
DP Capital			
Capital Outlay			
Pass Thru/Other			
Total Expenditures	\$700,000		
Positions:			

Percentage Increase of Request	
FY11 Base Budget for this Program	
FY11 Requested % Increase	0.0%

Department:

Transportation

Contact: Richard Clarke

Line Item/Division:

Phone Number: 801 965-4120

LANDS & BUILDINGS SUPPLEMENTAL INCREASE

Proposed Legislative Language

This is what the typical bill includes regarding the sale of lands and buildings; "The Legislature intends that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund." This is what we propose the rewording should be;

The Legislature intends that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund except as follows; Proceeds from the sale of existing maintenance facilities shall be used for the express purpose of constructing maintenance stations. These funds are to be non-lapsing and may be used for the purchase of land for a maintenance station, purchase of an existing building to be a used as a maintenance station or for the design and construction of a maintenance station. Funds not expended shall remain in the Transportation reserve fund held with DFCM.

I think this says the basics of what we want and leaves it broad enough for interpretation of use.